

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	JUNE	actual	YTD	YTD	actual	YTD	actual	YTD	
																	ACTUAL	ESTIMATE	vs. estimate	ACTUAL	ESTIMATE	vs. estimate	ACTUAL	ESTIMATE	vs. estimate	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	FY08 Ct Improve Basic	1145	0	0%	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0	0%	0	0	0%	1	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	FY08 Ct Improve Train	1146	-10,407	-420%	010	PERSONAL SERVICES PERM CLASS	-10,407	2,477	-420%	31,805	29,724	107%	31,805	29,724	107%	29,724	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	FY08 Ct Improve Train	1146	0	0%	011	PERSONAL SERVICES UNCLASSIFI	0	83	0%	0	1,000	0%	0	1,000	0%	0	1,000
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	FY08 Ct Improve Data Share	1147	720	38%	010	PERSONAL SERVICES PERM CLASS	720	1,882	38%	24,226	22,588	107%	24,226	22,588	107%	22,588	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	Supreme super probate dist	1880	1,930,096	90%	010	PERSONAL SERVICES PERM CLASS	1,930,096	2,148,545	90%	25,494,520	25,782,539	99%	25,494,520	25,782,539	99%	25,782,539	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	Supreme super probate dist	1880	682,376	84%	011	PERSONAL SERVICES UNCLASSIFI	682,376	813,374	84%	9,568,162	9,760,484	98%	9,568,162	9,760,484	98%	9,760,484	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	Supreme super probate dist	1880	18,745	3%	010	PERSONAL SERVICES UNCLASSIFI	18,745	19,433	3%	213,435	231,345	2%	213,435	231,345	2%	231,345	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	Supreme super probate dist	1880	106,325	98%	016	PERSONAL SERVICES NON CLASSI	106,325	120,998	98%	1,443,340	1,451,977	99%	1,443,340	1,451,977	99%	1,451,977	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	Mediation And Arbitration Fund	1995	9,452	78%	010	PERSONAL SERVICES PERM CLASS	9,452	12,097	78%	128,150	145,161	88%	128,150	145,161	88%	145,161	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	FY09 Drug Court Coordinator	2333	0	0%	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0	0%	0	0	0%	0	0
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	FY09 Ct Improvement Training	2354	14,571	648%	010	PERSONAL SERVICES PERM CLASS	14,571	2,255	648%	14,571	27,060	54%	14,571	27,060	54%	27,060	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	FY09 Ct Improvement Data Share	2356	0	0%	010	PERSONAL SERVICES PERM CLASS	0	2,558	0%	0	2,558	0%	0	2,558	0%	0	2,558
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	FY09 Violence Against Women	2366	-1,593	-96%	010	PERSONAL SERVICES PERM CLASS	-1,593	1,656	-96%	19,870	19,870	100%	19,870	19,870	100%	19,870	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	FY 08 Dv Data Entry Project	2367	0	0%	010	PERSONAL SERVICES PERM CLASS	0	1,378	0%	16,538	16,538	100%	16,538	16,538	100%	16,538	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	CIP Training Grant	2723	0	0%	010	PERSONAL SERVICES PERM CLASS	0	645	0%	7,744	7,744	100%	7,744	7,744	100%	7,744	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	J-One Criminal Just Info Share	5074	5,306	50%	010	PERSONAL SERVICES PERM CLASS	5,306	10,613	50%	68,974	127,353	54%	68,974	127,353	54%	127,353	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	CIP Training 10 Grant	7042	0	0%	010	PERSONAL SERVICES PERM CLASS	0	4,510	0%	54,120	54,120	0%	54,120	54,120	0%	54,120	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	CIP Data 10 Grant	7043	0	0%	010	PERSONAL SERVICES PERM CLASS	0	573	0%	6,876	6,876	0%	6,876	6,876	0%	6,876	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2010 Violence Against Women	7524	0	0%	010	PERSONAL SERVICES PERM CLASS	0	391	0%	4,689	4,689	0%	4,689	4,689	0%	4,689	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	2010 Violence Against Women	7524	0	0%	011	PERSONAL SERVICES UNCLASSIFI	0	167	0%	2,000	2,000	0%	2,000	2,000	0%	2,000	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1010	Court Security	Court Security	2034	304	0%	010	PERSONAL SERVICES PERM CLASS	304	21,776	69%	337,434	380,228	89%	337,434	380,228	89%	380,228	
2010	010	10	Judicial Branch	010		Judicial Branch	FULL TIME PERSONNEL TOTALS	1000	Supreme Court	CATEGORY TOTALS	1145	2,734,564	86%	050	PERSONAL SERVICE TEMP APPOIN	-9,893	3,172,662	86%	37,371,325	38,071,946	98%	37,371,325	38,071,946	98%	38,071,946	
2010	010	10	Judicial Branch	010		Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	FY08 Ct Improve Basic	1145	-9,893	-320%	050	PERSONAL SERVICE TEMP APPOIN	-9,893	3,091	-320%	39,627	37,096	107%	39,627	37,096	107%	37,096	
2010	010	10	Judicial Branch	010		Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	Supreme super probate dist	1880	61,723	123%	050	PERSONAL SERVICE TEMP APPOIN	61,723	50,426	123%	600,107	606,108	99%	600,107	606,108	99%	606,108	
2010	010	10	Judicial Branch	010		Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	FY09 Ct Improve Basic	2353	14,765	478%	050	PERSONAL SERVICE TEMP APPOIN	14,765	3,057	478%	14,765	37,097	40%	14,765	37,097	40%	37,097	
2010	010	10	Judicial Branch	010		Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	FY 08 Dv Data Entry Project	2367	0	0%	050	PERSONAL SERVICE TEMP APPOIN	0	365	0%	4,380	4,380	100%	4,380	4,380	100%	4,380	
2010	010	10	Judicial Branch	010		Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	Court Training Initiative	5337	0	0%	050	PERSONAL SERVICE TEMP APPOIN	0	4,756	0%	57,072	57,072	0%	57,072	57,072	0%	57,072	
2010	010	10	Judicial Branch	010		Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	2010 Violence Against Women	7524	4,202	196%	050	PERSONAL SERVICE TEMP APPOIN	4,202	2,143	196%	12,847	25,713	50%	12,847	25,713	50%	25,713	
2010	010	10	Judicial Branch	010		Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	Default Fees	8515	26,380	400%	050	PERSONAL SERVICE TEMP APPOIN	26,380	6,587	400%	53,323	79,047	67%	53,323	79,047	67%	79,047	
2010	010	10	Judicial Branch	010		Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1010	Court Security	Court Security	2034	94,293	91%	050	PERSONAL SERVICE TEMP APPOIN	94,293	103,834	91%	1,203,064	1,246,004	97%	1,203,064	1,246,004	97%	1,246,004	
2010	010	10	Judicial Branch	010		Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1020	Judicial Conduct Committee	Judicial Conduct Committee	2015	6,027	81%	050	PERSONAL SERVICE TEMP APPOIN	6,027	7,410	81%	81,645	88,922	92%	81,645	88,922	92%	88,922	
2010	010	10	Judicial Branch	010		Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1025	Court Improvement Project	Court Improvement Project FY07	2722	0	0%	050	PERSONAL SERVICE TEMP APPOIN	0	645	0%	7,743	7,743	100%	7,743	7,743	100%	7,743	
2010	010	10	Judicial Branch	010		Judicial Branch	PART TIME TEMP PERSONNEL TOTALS	1000	Supreme Court	CATEGORY TOTALS	1145	197,497	108%	050	PERSONAL SERVICE TEMP APPOIN	197,497	182,348	108%	2,017,510	2,188,182	92%	2,017,510	2,188,182	92%	2,188,182	
2010	010	10	Judicial Branch	010		Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	Supreme super probate dist	1880	752	131%	018	OVERTIME	752	575	131%	6,105	6,900	88%	6,105	6,900	88%	6,900	
2010	010	10	Judicial Branch	010		Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	FY 08 Dv Data Entry Project	2367	0	0%	018	OVERTIME	0	0	0%	0	0	0%	0	0	0%	0	
2010	010	10	Judicial Branch	010		Judicial Branch	OVERTIME TOTALS	1010	Court Security	Court Security	2034	1,139	57%	018	OVERTIME	1,139	2,000	57%	16,654	24,000	69%	16,654	24,000	69%	24,000	
2010	010	10	Judicial Branch	010		Judicial Branch	OVERTIME TOTALS	1000	Supreme Court	CATEGORY TOTALS	1145	1,891	73%	050	PERSONAL SERVICE TEMP APPOIN	1,891	2,575	73%	22,759	30,900	74%	22,759	30,900	74%	30,900	
2010	010	10	Judicial Branch	010		Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	FY08 Ct Improve Basic	1145	-344	-146%	060	BENEFITS	-344	236	-146%	3,031	2,838	107%	3,031	2,838	107%	2,838	
2010	010	10	Judicial Branch	010		Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	FY08 Ct Improve Train	1146	-1,576	-182%	060	BENEFITS	-1,576	866	-182%	11,058	10,386	106%	11,058	10,386	106%	10,386	
2010	010	10	Judicial Branch	010		Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	FY08 Ct Improve Data Share	1147	628	70%	060	BENEFITS	628	897	70%	9,478	10,766	88%	9,478	10,766	88%	10,766	
2010	010	10	Judicial Branch	010		Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	Supreme super probate dist	1880	1,450,807	103%	060	BENEFITS	1,450,807	1,428,121	103%	17,369,274	17,137,457	107%	17,369,274	17,137,457	107%	17,137,457	
2010	010	10	Judicial Branch	010		Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	Mediation And Arbitration Fund	1995	2,962	53%	060	BENEFITS	2,962	5,574	53%	37,041	66,879	55%	37,041	66,879	55%	66,879	
2010	010	10	Judicial Branch	010		Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	FY09 Drug Court Coordinator	2333	-17,311	0%	060	BENEFITS	-17,311	0	0%	0	0	0%	0	0	0%	0	
2010	010	10	Judicial Branch	010		Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	FY08 Ct Improve Basic	2353	717	166%	060	BENEFITS	717	433	166%	5,194	5,194	14%	5,194	5,194	14%	5,194	
2010	010	10	Judicial Branch	010		Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	FY09 Ct Improvement Training	2354	2,922	321%	060	BENEFITS	2,922	909	321%	2,922	10,905	27%	2,922	10,905	27%	10,905	
2010	010	10	Judicial Branch	010		Judicial Branch	BENEFITS TOTALS	1000	Supreme Court	FY09 Ct Improvement Data Share	2356	628	0%	060	BENEFITS	628	0	0%	628	0	0%	628	0	0%		

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	FY010	ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1145	FY08 Ct Improve Basic	070	IN STATE TRAVEL REIMBURSEMEN	070	0	0	0	51	0%	0	51	0%	0	51	0%	0	609	24%	609	609	24%	609		
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1145	FY08 Ct Improve Basic	080	OUT OF STATE TRAVEL REIMB	080	0	0	0	291	0%	0	291	0%	0	291	0%	0	3,487	54%	3,487	3,487	54%	3,487		
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1146	FY08 Ct Improve Train	022	RENTERS-LEASES OTHER THAN STAT	022	-90	-90	0	33	-270%	115	33	-270%	115	400	29%	400	400	29%	400					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1146	FY08 Ct Improve Train	030	EQUIPMENT NEW REPLACEMENT	030	0	0	0	1,011	0%	0	1,011	0%	0	12,131	0%	12,131	12,131	0%	12,131					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1146	FY08 Ct Improve Train	040	INDIRECT COSTS	040	0	0	0	513	0%	0	513	0%	0	4,746	0%	4,746	6,159	77%	6,159					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1146	FY08 Ct Improve Train	041	AUDIT FUND SET ASIDE	041	0	0	0	9	0%	0	9	0%	0	107	0%	107	107	0%	107					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1146	FY08 Ct Improve Train	042	ADDITIONAL FRINGE BENEFITS	042	1,029	1,029	0	185	556%	1,029	185	556%	1,029	2,219	46%	2,219	2,219	46%	2,219					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1146	FY08 Ct Improve Train	070	IN STATE TRAVEL REIMBURSEMEN	070	-1	-1	0	4	529	100%	4	529	100%	0	529	100%	529	529	100%	529				
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1146	FY08 Ct Improve Train	080	OUT OF STATE TRAVEL REIMB	080	-121	-121	0	45	269%	539	45	269%	539	539	100%	539	539	100%	539					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1147	FY08 Ct Improve Data Share	040	INDIRECT COSTS	040	0	0	0	617	0%	0	617	0%	0	2,657	0%	2,657	7,409	36%	7,409					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1147	FY08 Ct Improve Data Share	041	AUDIT FUND SET ASIDE	041	0	0	0	9	0%	0	9	0%	0	108	0%	108	108	0%	108					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1147	FY08 Ct Improve Data Share	042	ADDITIONAL FRINGE BENEFITS	042	552	552	0	46	1,999%	552	46	1,999%	552	552	100%	552	552	100%	552					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1147	FY08 Ct Improve Data Share	080	OUT OF STATE TRAVEL REIMB	080	0	0	0	70	0%	0	70	0%	0	838	0%	838	838	100%	838					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1736	Judicial Branch Info Tech Fund	037	TECHNOLOGY-HARDWARE	037	107,932	107,932	0	107,226	101%	687,824	107,226	101%	687,824	1,286,709	53%	1,286,709	1,286,709	53%	1,286,709					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1736	Judicial Branch Info Tech Fund	038	TECHNOLOGY-SOFTWARE	038	49,885	49,885	0	45,726	109%	523,053	45,726	109%	523,053	548,713	95%	548,713	548,713	95%	548,713					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	022	RENTERS-LEASES OTHER THAN STAT	022	23,003	23,003	0	14,484	159%	156,801	14,484	159%	156,801	173,810	90%	173,810	173,810	90%	173,810					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	024	MAINT OTHER THAN BUILD-GRN	024	32,121	32,121	0	17,063	188%	197,679	17,063	188%	197,679	204,758	97%	204,758	204,758	97%	204,758					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	026	ORGANIZATIONAL DUES	026	3,412	3,412	0	7,924	43%	95,017	7,924	43%	95,017	95,092	100%	95,092	95,092	100%	95,092					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	027	TRANSFERS TO DOIT	027	0	0	0	792	0%	792	0	0%	792	9,063	9%	9,063	9,063	9%	9,063					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	028	TRANSFERS TO GENERAL SERVICE	028	10,462	10,462	0	5,780	181%	62,528	5,780	181%	62,528	69,361	90%	69,361	69,361	90%	69,361					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	030	EQUIPMENT NEW REPLACEMENT	030	70,497	70,497	0	29,707	237%	300,523	29,707	237%	300,523	356,482	84%	356,482	356,482	84%	356,482					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	037	TECHNOLOGY-HARDWARE	037	0	0	0	3,566	0%	42,742	3,566	0%	42,742	42,792	100%	42,792	42,792	100%	42,792					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	038	TECHNOLOGY-SOFTWARE	038	0	0	0	2,628	0%	31,540	2,628	0%	31,540	31,540	100%	31,540	31,540	100%	31,540					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	048	CONTRACTUAL MAINT BUILD-GRN	048	422	422	0	728	58%	5,588	728	58%	5,588	8,731	64%	8,731	8,731	64%	8,731					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	049	TRANSFER TO OTHER STATE AGEN	049	0	0	0	770,125	0%	6,845,765	770,125	0%	6,845,765	9,241,475	64%	9,241,475	9,241,475	64%	9,241,475					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	052	MASTERS FICA	052	-1,171	-1,171	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0			
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	057	BOOKS PERIODICALS SUBSCRIPTI	057	602,177	602,177	0	57,200	165%	602,177	57,200	165%	602,177	686,398	88%	686,398	686,398	88%	686,398					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	061	UNEMPLOYMENT COMPENSATION	061	1,921	1,921	0	2,348	82%	28,179	2,348	82%	28,179	28,179	100%	28,179	28,179	100%	28,179					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	066	EMPLOYEE TRAINING	066	19,625	19,625	0	8,987	218%	77,207	8,987	218%	77,207	107,839	72%	107,839	107,839	72%	107,839					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	068	REMUNERATION	068	4,890	4,890	0	2,500	196%	15,768	2,500	196%	15,768	30,000	53%	30,000	30,000	53%	30,000					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	070	IN STATE TRAVEL REIMBURSEMEN	070	49,627	49,627	0	33,812	147%	390,226	33,812	147%	390,226	405,739	96%	405,739	405,739	96%	405,739					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	080	OUT OF STATE TRAVEL REIMB	080	97	97	0	208	47%	426	97	47%	426	2,500	17%	2,500	2,500	17%	2,500					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	104	CERTIFICATION EXPENSE	104	10,750	10,750	0	5,358	201%	51,206	5,358	201%	51,206	64,300	80%	64,300	64,300	80%	64,300					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	108	PROVIDER PAYMENTS LEGAL SERV	108	0	0	0	2,417	0%	28,984	2,417	0%	28,984	29,000	100%	29,000	29,000	100%	29,000					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	227	JURY FEES AND EXPENSES	227	76,541	76,541	0	66,350	115%	770,460	66,350	115%	770,460	796,204	97%	796,204	796,204	97%	796,204					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	230	INTERPRETER SERVICES	230	33,180	33,180	0	32,299	103%	312,996	32,299	103%	312,996	387,585	81%	387,585	387,585	81%	387,585					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1880	Supreme super probate dist	235	TRANSCRIPTION SERVICES	235	1,820	1,820	0	833	218%	5,462	833	218%	5,462	10,000	55%	10,000	10,000	55%	10,000					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1995	Mediation And Arbitration Fund	022	RENTERS-LEASES OTHER THAN STAT	022	0	0	0	33	0%	209	33	0%	209	400	52%	400	400	52%	400					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1995	Mediation And Arbitration Fund	026	ORGANIZATIONAL DUES	026	0	0	0	188	0%	2,250	188	0%	2,250	0	0%	0	2,250	0%	2,250					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1995	Mediation And Arbitration Fund	028	TRANSFERS TO GENERAL SERVICE	028	125	125	0	1,270	10%	1,304	1,270	10%	1,304	15,239	9%	15,239	15,239	9%	15,239					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1995	Mediation And Arbitration Fund	049	TRANSFER TO OTHER STATE AGEN	049	0	0	0	1,703	0%	20,441	1,703	0%	20,441	0	0%	0	20,441	0%	20,441					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1995	Mediation And Arbitration Fund	067	TRAINING OF PROVIDERS	067	0	0	0	1,257	0%	1,500	1,257	0%	1,500	15,086	10%	15,086	15,086	10%	15,086					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1995	Mediation And Arbitration Fund	068	REMUNERATION	068	39,595	39,595	0	31,751	125%	212,670	31,751	125%	212,670	381,011	56%	381,011	381,011	56%	381,011					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1995	Mediation And Arbitration Fund	070	IN STATE TRAVEL REIMBURSEMEN	070	2,030	2,030	0	2,275	89%	15,821	2,275	89%	15,821	27,305	58%	27,305	27,305	58%	27,305					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1995	Mediation And Arbitration Fund	502	PAYMENTS TO PROVIDERS	502	0	0	0	3,750	0%	300	3,750	0%	300	45,000	1%	45,000	45,000	1%	45,000					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	2353	FY09 Ct Improvement Basic	022	RENTERS-LEASES OTHER THAN STAT	022	0	0	0	83	0%	771	83	0%	771	1,000	77%	1,000	1,000	77%	1,000					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	2353	FY09 Ct Improvement Basic	026	ORGANIZATIONAL DUES	026	0	0	0	71	0%	185	71	0%	185	855	22%	855	855	22%	855					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	2353	FY09 Ct Improvement Basic	030	EQUIPMENT NEW REPLACEMENT	030	0	0	0	83	0%	0	83	0%	0	1,000	0%	1,000	1,000	0%	1,000					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	2353	FY09 Ct Improvement Basic	040	INDIRECT COSTS	040	0	0	0	743	0%	233	743	0%	233	8,912	3%	8,912	8,912	3%	8,912					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	2353	FY09 Ct Improvement Basic	041	AUDIT FUND SET ASIDE	041	0	0	0	10	0%	0	10	0%	0	124	0%	124	124	0%	124					
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	2353	FY09 Ct Improvement Basic	057	BOOKS PERIODICALS SUBSCRIPTI	057	0	0	0	83	0%	954	83	0%	954	1,000	95%	1,000	1,000	95%	1,000					
2010	010	10	Judicial Branch																												



FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	ORGN	ORGN	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	FY10	ESTIMATE	actual vs. estimate	FY10	APPROPRIATION
2010	010	12	Adjutant General Department	012	Adjutant General	012	Adjutant General	1200	Adjutant General	2272	Civil Air Patrol	020	CURRENT EXPENSES	0	0	250	0%	3,000	0	3,000	0	3,000	3,000	100%	3,000	3,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	Adjutant General	1200	Adjutant General	2274	Centralized Personnel Plan	020	CURRENT EXPENSES	0	0	83	0%	0	0	1,000	0	1,000	1,000	100%	1,000	1,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	Adjutant General	1200	Adjutant General	2291	NH Medal Of Honor	020	CURRENT EXPENSES	0	0	0	0%	0	0	1	0	1	1	100%	1	1	
2010	010	12	Adjutant General Department	012	Adjutant General	012	Adjutant General	1200	Adjutant General	8525	National Guard Scholarship Fd	020	CURRENT EXPENSES	0	0	4,412	0%	38,550	0	52,938	73%	52,938	52,938	73%	52,938	52,938	
2010	010	12	Adjutant General Department	012	Adjutant General	012	Adjutant General	1210	NH State Veterans Cemetery	2260	Cemetery Operations	020	CURRENT EXPENSES	3,006	3,006	1,371	219%	15,790	15,790	16,450	96%	16,450	16,450	96%	16,450	16,450	
2010	010	12	Adjutant General Department	012	Adjutant General	012	Adjutant General	1200	Adjutant General	2220	Administration And Armories	022	RENTS-LEASES OTHER THAN STAT	21,304	21,304	45,625	47%	355,416	355,416	547,499	65%	547,499	547,499	65%	547,499	547,499	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	023	HEAT ELECTRICITY WATER	1,660	1,660	17,057	1%	204,669	204,669	204,669	100%	204,669	204,669	100%	204,669	204,669	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	024	MAINT OTHER THAN BUILD-GRN	0	0	125	568%	1,500	1,500	1,500	100%	1,500	1,500	100%	1,500	1,500	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	026	ORGANIZATIONAL DUES	0	0	100	0%	1,200	1,200	1,200	100%	1,200	1,200	100%	1,200	1,200	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	027	TRANSFERS TO DOIT	0	0	538	0%	3,953	3,953	6,454	61%	6,454	6,454	61%	6,454	6,454	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	030	EQUIPMENT NEW REPLACEMENT	0	0	42	0%	500	0	500	0%	500	500	0%	500	500	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	041	AUDIT FUND SET ASIDE	8	8	5	157%	30	30	60	51%	60	60	51%	60	60	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	042	ADDITIONAL FRINGE BENEFITS	345	345	228	151%	1,361	1,361	2,740	50%	2,740	2,740	50%	2,740	2,740	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	047	OWN FORCES MAINT BUILD-GRN	2,749	2,749	1,667	165%	20,000	20,000	20,000	100%	20,000	20,000	100%	20,000	20,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	049	TRANSFER TO OTHER STATE AGEN	0	0	63	0%	756	756	756	100%	756	756	100%	756	756	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	070	IN STATE TRAVEL REIMBURSEMEN	318	318	683	47%	4,777	4,777	8,200	58%	8,200	8,200	58%	8,200	8,200	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	080	OUT OF STATE TRAVEL REIMB	242	242	333	72%	470	470	4,000	12%	4,000	4,000	12%	4,000	4,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2220	Administration And Armories	103	CONTRACTS FOR OP SERVICES	5,800	5,800	3,569	163%	21,830	21,830	42,825	51%	42,825	42,825	51%	42,825	42,825	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2225	Vietnam BonusRSA 115-A-4	068	REMUNERATION	0	0	0	0%	100	0	0	0%	0	0	0%	0	0	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	023	HEAT ELECTRICITY WATER	43,279	43,279	70,000	62%	763,837	763,837	840,000	91%	840,000	840,000	91%	840,000	840,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	024	MAINT OTHER THAN BUILD-GRN	0	0	208	0%	450	450	2,500	18%	2,500	2,500	18%	2,500	2,500	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	030	EQUIPMENT NEW REPLACEMENT	0	0	167	0%	0	0	2,000	0%	2,000	2,000	0%	2,000	2,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	041	AUDIT FUND SET ASIDE	0	0	383	0%	1,699	1,699	2,200	77%	2,200	2,200	77%	2,200	2,200	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	042	ADDITIONAL FRINGE BENEFITS	9,118	9,118	5,055	180%	46,202	46,202	60,670	82%	60,670	60,670	82%	60,670	60,670	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	047	OWN FORCES MAINT BUILD-GRN	1,903	1,903	4,167	46%	41,214	41,214	50,000	82%	50,000	50,000	82%	50,000	50,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	049	TRANSFER TO OTHER STATE AGEN	0	0	42	0%	504	504	504	100%	504	504	100%	504	504	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	070	IN STATE TRAVEL REIMBURSEMEN	0	0	42	0%	0	0	500	0%	500	500	0%	500	500	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2233	Air National Guard Mnt/Oper	080	OUT OF STATE TRAVEL REIMB	0	0	250	0%	0	0	3,000	0%	3,000	3,000	0%	3,000	3,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	022	RENTS-LEASES OTHER THAN STAT	0	0	5,833	0%	298	298	70,000	0%	70,000	70,000	0%	70,000	70,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	024	MAINT OTHER THAN BUILD-GRN	0	0	167	0%	0	0	2,000	0%	2,000	2,000	0%	2,000	2,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	041	AUDIT FUND SET ASIDE	3	3	18	18%	26	26	210	13%	210	210	13%	210	210	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	042	ADDITIONAL FRINGE BENEFITS	0	0	22	0%	260	260	260	0%	260	260	0%	260	260	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	047	OWN FORCES MAINT BUILD-GRN	2,075	2,075	1,250	166%	11,044	11,044	15,000	74%	15,000	15,000	74%	15,000	15,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	070	IN STATE TRAVEL REIMBURSEMEN	0	0	42	0%	0	0	500	0%	500	500	0%	500	500	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	080	OUT OF STATE TRAVEL REIMB	0	0	417	0%	0	0	5,000	0%	5,000	5,000	0%	5,000	5,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2235	Integrated Training Area Mgt	103	CONTRACTS FOR OP SERVICES	0	0	8,952	0%	14,721	14,721	107,426	14%	107,426	107,426	14%	107,426	107,426	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	030	EQUIPMENT NEW REPLACEMENT	0	0	3,333	0%	0	0	40,000	0%	40,000	40,000	0%	40,000	40,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	041	AUDIT FUND SET ASIDE	140	140	75	186%	654	654	900	73%	900	900	73%	900	900	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	042	ADDITIONAL FRINGE BENEFITS	5,056	5,056	3,233	156%	25,584	25,584	38,800	66%	38,800	38,800	66%	38,800	38,800	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	049	TRANSFER TO OTHER STATE AGEN	0	0	22	0%	288	288	288	100%	288	288	100%	288	288	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	070	IN STATE TRAVEL REIMBURSEMEN	0	0	42	0%	0	0	5,000	0%	5,000	5,000	0%	5,000	5,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	080	OUT OF STATE TRAVEL REIMB	0	0	417	0%	0	0	5,000	0%	5,000	5,000	0%	5,000	5,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2237	Air Guard Security	231	SECURITY EXPENDITURES	0	0	4,443	0%	3,370	3,370	53,310	6%	53,310	53,310	6%	53,310	53,310	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	023	HEAT ELECTRICITY WATER	50,681	50,681	59,062	86%	588,027	588,027	708,746	83%	708,746	708,746	83%	708,746	708,746	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	024	MAINT OTHER THAN BUILD-GRN	78	78	583	13%	7,000	7,000	7,000	100%	7,000	7,000	100%	7,000	7,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	041	AUDIT FUND SET ASIDE	152	152	73	210%	528	528	870	61%	870	870	61%	870	870	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	042	ADDITIONAL FRINGE BENEFITS	156	156	390	40%	495	495	4,680	11%	4,680	4,680	11%	4,680	4,680	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	047	OWN FORCES MAINT BUILD-GRN	17,683	17,683	7,786	227%	93,326	93,326	93,429	100%	93,429	93,429	100%	93,429	93,429	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	049	TRANSFER TO OTHER STATE AGEN	0	0	6	0%	72	72	72	100%	72	72	100%	72	72	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	070	IN STATE TRAVEL REIMBURSEMEN	0	0	42	0%	77	77	500	15%	500	500	15%	500	500	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	080	OUT OF STATE TRAVEL REIMB	0	0	83	0%	0	0	1,000	0%	1,000	1,000	0%	1,000	1,000	
2010	010	12	Adjutant General Department	012	Adjutant General	012	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	103	CONTRACTS FOR OP SERVICES														

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	Y010	ESTIMATE	actual vs. estimate	YF10	APPROPRIATION
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	049	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	0	6	0%	72	72	100%	72	100%	72	100%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	070	070	IN STATE TRAVEL REIMBURSEMEN	10	125	8%	167	1,500	11%	1,500	100%	1,500	100%	1,500	100%	1,500	100%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	080	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	3,000	0%	3,000	0%	3,000	0%	3,000	0%	3,000	0%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	103	103	CONTRACTS FOR OP SERVICES	20,199	8,333	242%	43,592	100,000	44%	100,000	44%	100,000	44%	100,000	44%	100,000	44%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	041	041	AUDIT FUND SET ASIDE	0	283	255%	3,057	3,400	90%	3,400	90%	3,400	90%	3,400	90%	3,400	90%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	042	042	ADDITIONAL FRINGE BENEFITS	29,095	14,167	205%	130,059	170,000	77%	170,000	77%	170,000	77%	170,000	77%				
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	049	049	TRANSFER TO OTHER STATE AGEN	0	0	0	0	846	0%	846	0%	846	0%	846	0%	846	0%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	070	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	25	1,000	3%	1,000	3%	1,000	3%	1,000	3%	1,000	3%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	080	080	OUT OF STATE TRAVEL REIMB	0	500	0%	0	6,000	0%	6,000	0%	6,000	0%	6,000	0%	6,000	0%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	024	024	MAINT OTHER THAN BUILD-GRN	0	833	0%	135	10,000	1%	10,000	1%	10,000	1%	10,000	1%	10,000	1%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	030	030	EQUIPMENT NEW REPLACEMENT	0	2,375	0%	0	28,500	0%	28,500	0%	28,500	0%	28,500	0%	28,500	0%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	041	041	AUDIT FUND SET ASIDE	96	81	118%	483	970	50%	970	50%	970	50%	970	50%	970	50%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	042	042	ADDITIONAL FRINGE BENEFITS	3,066	1,467	209%	13,519	17,600	77%	17,600	77%	17,600	77%	17,600	77%	17,600	77%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	049	049	TRANSFER TO OTHER STATE AGEN	0	8	0%	96	96	100%	96	100%	96	100%	96	100%	96	100%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	070	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	173	1,000	17%	1,000	17%	1,000	17%	1,000	17%	1,000	17%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	080	080	OUT OF STATE TRAVEL REIMB	0	3,333	0%	7,831	40,000	20%	40,000	20%	40,000	20%	40,000	20%	40,000	20%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	102	102	CONTRACTS FOR PROGRAM SERVIC	1,645	58,907	3%	141,499	706,879	20%	706,879	20%	706,879	20%	706,879	20%	706,879	20%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arng Environmental Resources	103	103	CONTRACTS FOR OP SERVICES	0	1,100	0%	9,308	13,204	70%	13,204	70%	13,204	70%	13,204	70%	13,204	70%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	023	023	HEAT ELECTRICITY WATER	246	1,000	25%	4,529	12,000	38%	12,000	38%	12,000	38%	12,000	38%	12,000	38%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	041	041	AUDIT FUND SET ASIDE	193	84	229%	773	1,012	76%	1,012	76%	1,012	76%	1,012	76%	1,012	76%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	231	231	SECURITY EXPENDITURES	63,971	93,774	68%	768,045	1,125,289	68%	1,125,289	68%	1,125,289	68%	1,125,289	68%	1,125,289	68%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	041	041	AUDIT FUND SET ASIDE	17	6	264%	69	75	92%	75	92%	75	92%	75	92%	75	92%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	042	042	ADDITIONAL FRINGE BENEFITS	678	300	228%	2,970	3,600	83%	3,600	83%	3,600	83%	3,600	83%	3,600	83%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2270	Arng Environmentalist	049	049	TRANSFER TO OTHER STATE AGEN	0	2	0%	24	24	100%	24	100%	24	100%	24	100%	24	100%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	022	022	RENTS-LEASES OTHER THAN STAT	0	25	0%	3,000	3,000	100%	3,000	100%	3,000	100%	3,000	100%	3,000	100%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	073	073	GRANTS NON FEDERAL	0	5,136	0%	61,628	61,628	100%	61,628	100%	61,628	100%	61,628	100%	61,628	100%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	041	041	AUDIT FUND SET ASIDE	36	15	245%	155	175	89%	175	89%	175	89%	175	89%	175	89%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	042	042	ADDITIONAL FRINGE BENEFITS	1,578	700	225%	6,593	8,400	78%	8,400	78%	8,400	78%	8,400	78%	8,400	78%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	049	049	TRANSFER TO OTHER STATE AGEN	0	2	0%	24	24	100%	24	100%	24	100%	24	100%	24	100%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	070	070	IN STATE TRAVEL REIMBURSEMEN	0	125	0%	0	1,500	0%	1,500	0%	1,500	0%	1,500	0%	1,500	0%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	080	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	5,000	0%	5,000	0%	5,000	0%	5,000	0%	5,000	0%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	041	041	AUDIT FUND SET ASIDE	25	33	76%	102	400	25%	400	25%	400	25%	400	25%	400	25%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	217	217	INTER-AGENCY PAYMENTS	6,327	33,333	19%	101,699	400,000	25%	400,000	25%	400,000	25%	400,000	25%	400,000	25%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistance	041	041	AUDIT FUND SET ASIDE	472	371	127%	1,418	4,451	32%	4,451	32%	4,451	32%	4,451	32%	4,451	32%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistance	049	049	TRANSFER TO OTHER STATE AGEN	0	37,502	0%	450,020	450,020	100%	450,020	100%	450,020	100%	450,020	100%	450,020	100%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistance	217	217	INTER-AGENCY PAYMENTS	0	333,333	0%	968,227	4,000,000	24%	4,000,000	24%	4,000,000	24%	4,000,000	24%	4,000,000	24%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunications Progra	041	041	AUDIT FUND SET ASIDE	0	17	0%	0	200	0%	200	0%	200	0%	200	0%	200	0%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3133	Arng Telecommunications Progra	102	102	CONTRACTS FOR PROGRAM SERVIC	0	16,667	0%	0	200,000	0%	200,000	0%	200,000	0%	200,000	0%	200,000	0%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	041	041	AUDIT FUND SET ASIDE	0	25	0%	0	300	0%	300	0%	300	0%	300	0%	300	0%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	3134	Air Guard Starbase	102	102	CONTRACTS FOR PROGRAM SERVIC	0	25,000	0%	0	300,000	0%	300,000	0%	300,000	0%	300,000	0%	300,000	0%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8148	Workers Compensation	061	061	OTHER PAYMENT COMPENSATION	989	1,116	98%	13,392	13,392	100%	13,392	100%	13,392	100%	13,392	100%	13,392	100%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8535	Qtc And Billing Fund	102	102	CONTRACTS FOR PROGRAM SERVIC	24,410	9,677	252%	116,255	1,125,000	10%	1,125,000	10%	1,125,000	10%	1,125,000	10%	1,125,000	10%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8540	Arng State Tr Ctr Pgm Mgmt Fund	102	102	CONTRACTS FOR PROGRAM SERVIC	0	676	0%	0	8,106	0%	8,106	0%	8,106	0%	8,106	0%	8,106	0%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	8560	State Active Duty	250	250	STATE ACTIVE DUTY	0	-11,209	0%	7,279	-134,510	0%	-134,510	0%	-134,510	0%	-134,510	0%	-134,510	0%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	022	022	RENTS-LEASES OTHER THAN STAT	453	152	298%	1,329	1,824	73%	1,824	73%	1,824	73%	1,824	73%	1,824	73%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	023	023	HEAT ELECTRICITY WATER	1,172	1,750	67%	17,086	21,000	81%	21,000	81%	21,000	81%	21,000	81%	21,000	81%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	024	024	MAINT OTHER THAN BUILD-GRN	469	250	187%	1,235	3,000	41%	3,000	41%	3,000	41%	3,000	41%	3,000	41%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	026	026	ORGANIZATIONAL DUES	0	5	0%	60	60	100%	60	100%	60	100%	60	100%	60	100%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	030	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	180	5,000	4%	5,000	4%	5,000	4%	5,000	4%	5,000	4%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	041	041	AUDIT FUND SET ASIDE	0	8	0%	90	90	100%	90	100%	90	100%	90	100%	90	100%		
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1210	NH State Veterans Cemetery	2260	Cemetery Operations	042	0																	

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	FY10	ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	Budget Office	1350	1350	011	PERSONAL SERVICES UNCLASSIFI		8,028	8,028					104,664	104,664	100%		104,664	104,664	100%	104,664	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	Business Office	1360	1360	010	PERSONAL SERVICES PERM CLASS		20,639	20,639					263,729	263,729	100%		263,992	263,992	100%	263,992	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	Risk Management Unit	1375	1375	010	PERSONAL SERVICES PERM CLASS		278,749	278,749					541,755	541,755	100%		635,910	635,910	100%	635,910	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	Office Of Cost Containment	8623	8623	010	PERSONAL SERVICES PERM CLASS		24,514	24,514					26,806	26,806	91%		313,301	321,676	97%	313,301	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	Bureau Of Accounting	1310	1310	010	PERSONAL SERVICES PERM CLASS		52,175	52,175					61,163	61,163	85%		733,958	733,958	100%	733,958	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	Financial Reporting	1330	1330	010	PERSONAL SERVICES PERM CLASS		23,297	23,297					29,771	29,771	78%		276,576	357,253	77%	276,576	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	Division Of Accounting Svcs	1390	1390	010	PERSONAL SERVICES UNCLASSIFI		8,072	8,072					6,000	6,000	0%		64,212	78,049	82%	64,212	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	Pawroll Defeat Account	9999	9999	010	PERSONAL SERVICES PERM CLASS		-13,772	-13,772					0	0	0%		697	0	0%	697	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	Personnel Admin - Support	1044	1044	010	PERSONAL SERVICES PERM CLASS		74,153	74,153					86,799	86,799	85%		1,034,995	1,041,585	99%	1,034,995	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	Personnel Admin - Support	1044	1044	011	PERSONAL SERVICES UNCLASSIFI		7,217	7,217					7,849	7,849	92%		93,812	94,187	100%	93,812	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	Personnel Admin - Support	1044	1044	012	PERSONAL SERVICES UNCLASSIFI		5,696	5,696					6,172	6,172	92%		74,059	74,059	100%	74,059	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	Bur Of Employee Relations	1442	1442	010	PERSONAL SERVICES PERM CLASS		71,727	71,727					7,097	7,097	1,011%		84,900	85,168	100%	84,900	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	Bur Of Employee Relations	1442	1442	011	PERSONAL SERVICES UNCLASSIFI		19,665	19,665					6,025	6,025	326%		85,417	72,295	118%	85,417	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	Graphic Services Administratio	1303	1303	010	PERSONAL SERVICES PERM CLASS		12,000	12,000					13,107	13,107	92%		157,282	157,282	100%	157,282	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	Photocopy Operations	1304	1304	010	PERSONAL SERVICES PERM CLASS		18,370	18,370					8,721	8,721	211%		101,013	104,647	97%	101,013	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	Bureau Of Planning - Mgmt	1411	1411	010	PERSONAL SERVICES PERM CLASS		5,351	5,351					5,846	5,846	92%		70,156	70,156	100%	70,156	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	Health Facilities And Leasing	1415	1415	010	PERSONAL SERVICES PERM CLASS		11,186	11,186					12,141	12,141	92%		145,677	145,691	100%	145,691	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	Plant - Property AdministratN	1440	1440	010	PERSONAL SERVICES PERM CLASS		9,116	9,116					8,822	8,822	103%		91,694	105,866	87%	91,694	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	Plant - Property AdministratN	1440	1440	011	PERSONAL SERVICES UNCLASSIFI		7,592	7,592					8,349	8,349	91%		100,191	100,191	100%	100,191	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2006	Bur Plant/Prop Management	Telecommunications	22,601	22,601	010	PERSONAL SERVICES PERM CLASS		22,601	22,601					26,837	26,837	84%		308,117	322,042	96%	308,117	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2030	Bur Plant/Prop Management	Health - Human Svcs Bldg	2030	2030	010	PERSONAL SERVICES PERM CLASS		26,003	26,003					28,310	28,310	92%		339,348	339,723	100%	339,348	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2040	Bur Plant/Prop Management	General Services	2040	2040	010	PERSONAL SERVICES PERM CLASS		42,225	42,225					50,579	50,579	83%		604,339	606,943	100%	604,339	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2042	Bur Plant/Prop Management	Facilities - Assets Management	2042	2042	010	PERSONAL SERVICES PERM CLASS		69,858	69,858					78,738	78,738	89%		908,762	944,859	96%	908,762	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2045	Bur Plant/Prop Management	Facilities Services Management	2045	2045	010	PERSONAL SERVICES UNCLASSIFI		11,733	11,733					12,131	12,131	93%		152,521	152,521	100%	152,521	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2080	Bur Plant/Prop Management	Bureau Of Court Facilities	2080	2080	010	PERSONAL SERVICES PERM CLASS		76,044	76,044					86,271	86,271	98%		996,200	1,035,257	96%	996,200	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2081	Bur Plant/Prop Management	Safety Building	2081	2081	010	PERSONAL SERVICES PERM CLASS		15,000	15,000					18,812	18,812	80%		221,307	225,746	98%	221,307	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2081	Bur Plant/Prop Management	Emergency Operations Center	2081	2081	010	PERSONAL SERVICES PERM CLASS		8,029	8,029					8,631	8,631	93%		103,573	103,573	100%	103,573	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2082	Bur Plant/Prop Management	DMV Testing Facility	2082	2082	010	PERSONAL SERVICES PERM CLASS		4,836	4,836					5,152	5,152	94%		61,798	61,823	100%	61,798	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2083	Bur Plant/Prop Management	M - S Building	2083	2083	010	PERSONAL SERVICES PERM CLASS		2,738	2,738					4,206	4,206	65%		50,473	50,473	100%	50,473	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2088	Bur Plant/Prop Management	DOT Mechanical Services	2088	2088	010	PERSONAL SERVICES PERM CLASS		4,643	4,643					4,992	4,992	93%		59,895	59,908	100%	59,895	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2090	Bur Plant/Prop Management	Morton Building	2090	2090	010	PERSONAL SERVICES PERM CLASS		13,235	13,235					14,465	14,465	91%		166,084	173,577	96%	166,084	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2091	Bur Plant/Prop Management	Public Works Bureau	2091	2091	010	PERSONAL SERVICES PERM CLASS		118,664	118,664					122,222	122,222	97%		1,457,439	1,466,659	99%	1,457,439	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2093	Bur Plant/Prop Management	Revenue Bldg 61 So Spring	2093	2093	010	PERSONAL SERVICES PERM CLASS		2,861	2,861					3,224	3,224	89%		22,028	38,691	57%	22,028	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2094	Bur Plant/Prop Management	Walker Building	2094	2094	010	PERSONAL SERVICES PERM CLASS		12,918	12,918					13,879	13,879	93%		166,415	166,550	100%	166,415	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2095	Bur Plant/Prop Management	Londergan Hall	2095	2095	010	PERSONAL SERVICES PERM CLASS		5,198	5,198					5,498	5,498	95%		65,947	65,977	100%	65,947	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2096	Bur Plant/Prop Management	Johnson Hall	2096	2096	010	PERSONAL SERVICES PERM CLASS		2,258	2,258					2,386	2,386	95%		28,629	28,629	100%	28,629	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2097	Bur Plant/Prop Management	Spaulding Hall	2097	2097	010	PERSONAL SERVICES PERM CLASS		3,398	3,398					3,658	3,658	93%		43,853	43,894	100%	43,853	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2098	Bur Plant/Prop Management	Dept. Of Justice Building	2098	2098	010	PERSONAL SERVICES PERM CLASS		0	0					2,539	2,539	0%		12,825	30,463	42%	12,825	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2106	Bur Plant/Prop Management	Legislative Office Building	2106	2106	010	PERSONAL SERVICES PERM CLASS		7,983	7,983					8,066	8,066	91%		103,882	105,870	98%	103,882	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	2167	Bur Plant/Prop Management	Old Mill #1	2167	2167	010	PERSONAL SERVICES PERM CLASS		5,274	5,274					6,036	6,036	87%		68,627	72,432	95%	68,627	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	5320	Bur Plant/Prop Management	Print Shop Operations	5320	5320	010	PERSONAL SERVICES PERM CLASS		57,389	57,389					56,260	56,260	98%		614,386	672,990	91%	614,386	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	7886	Bur Plant/Prop Management	Lakes Region Campus	7886	7886	010	PERSONAL SERVICES PERM CLASS		4,178	4,178					4,031	4,031	104%		48,342	48,342	100%	48,342	
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	8000	Bur Plant/Prop Management	Purchasing Administration	8000	8000	010	PERSONAL SERVICES PERM CLASS		76,476	76,476					68,364	68,364	112%		660,29				





FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	FY01	ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	024	MAINT OTHER THAN BUILD-GRN	0	167	0%	0	0	0	2,000	0%	0	0	0	2,000	0%	0	2,000			
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	030	EQUIPMENT NEW REPLACEMENT	0	3,250	0%	0	0	0	39,000	0%	0	0	0	39,000	0%	0	39,000			
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0	0	1	0%	0	0	0	1	0%	0	1			
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0	0	1	0%	0	0	0	1	0%	0	1			
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	049	TRANSFER TO OTHER STATE AGEN	353,000	29,417	1,200%	0	353,000	0	353,000	100%	0	0	353,000	100%	0	353,000				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	066	EMPLOYEE TRAINING	0	250	0%	0	0	0	3,000	0%	0	0	0	3,000	0%	0	3,000			
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	080	IN STATE TRAVEL REIMBURSEMEN	0	10	0%	0	35	350	110%	0	0	35	350	110%	0	350				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2006	Telecommunications	080	OUT OF STATE TRAVEL REIMB	0	10	0%	0	0	120	0%	0	0	0	120	0%	0	120				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	022	RENTS-LEASES OTHER THAN STAT	4	208	2%	0	586	2,500	23%	0	0	586	2,500	23%	0	2,500				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	023	HEAT ELECTRICITY WATER	148,701	199,643	74%	2,000	251	2,395,721	83%	0	0	251	2,395,721	83%	0	2,395,721				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	030	EQUIPMENT NEW REPLACEMENT	448	1,288	35%	0	10,624	15,450	69%	0	0	10,624	15,450	69%	0	15,450				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	047	OWN FORCES MAINT BUILD-GRN	1,214	1,319	92%	0	13,552	15,810	86%	0	0	13,552	15,810	86%	0	15,810				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	048	CONTRACTUAL MAINT BUILD-GRN	41,796	31,894	131%	0	316,018	382,726	83%	0	0	316,018	382,726	83%	0	382,726				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	070	IN STATE TRAVEL REIMBURSEMEN	16	100	16%	0	251	1,200	21%	0	0	251	1,200	21%	0	1,200				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	200	BUILDING USE ALLOWANCE	0	81,574	0%	0	978,886	978,886	100%	0	0	978,886	978,886	100%	0	978,886				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	022	RENTS-LEASES OTHER THAN STAT	45	145	31%	0	1,233	1,736	71%	0	0	1,233	1,736	71%	0	1,736				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	023	HEAT ELECTRICITY WATER	36,955	69,668	53%	0	749,200	836,017	90%	0	0	749,200	836,017	90%	0	836,017				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	024	MAINT OTHER THAN BUILD-GRN	0	29	0%	0	304	344	88%	0	0	304	344	88%	0	344				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	030	EQUIPMENT NEW REPLACEMENT	0	1,351	0%	0	16,217	10%	0	0	0	16,217	10%	0	16,217					
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	047	OWN FORCES MAINT BUILD-GRN	0	867	0%	0	10,369	10,403	100%	0	0	10,369	10,403	100%	0	10,403				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	048	CONTRACTUAL MAINT BUILD-GRN	31,534	54,304	58%	0	374,550	651,643	57%	0	0	374,550	651,643	57%	0	651,643				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2040	General Services	070	IN STATE TRAVEL REIMBURSEMEN	190	396	48%	0	3,888	4,750	82%	0	0	3,888	4,750	82%	0	4,750				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	022	RENTS-LEASES OTHER THAN STAT	614	63	982%	0	614	750	82%	0	0	614	750	82%	0	750				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	023	HEAT ELECTRICITY WATER	104,530	148,572	70%	1,701	230	1,782,855	95%	0	0	230	1,782,855	95%	0	1,782,855				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	030	EQUIPMENT NEW REPLACEMENT	9,384	1,328	70%	0	14,157	15,935	89%	0	0	14,157	15,935	89%	0	15,935				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	042	ADDITIONAL FRINGE BENEFITS	58,152	6,311	921%	0	58,152	75,736	77%	0	0	58,152	75,736	77%	0	75,736				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	047	OWN FORCES MAINT BUILD-GRN	3,051	5,871	52%	0	29,580	70,450	42%	0	0	29,580	70,450	42%	0	70,450				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	048	CONTRACTUAL MAINT BUILD-GRN	23,365	90,971	26%	0	656,955	1,091,651	60%	0	0	656,955	1,091,651	60%	0	1,091,651				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	070	IN STATE TRAVEL REIMBURSEMEN	93	583	16%	0	4,446	7,000	64%	0	0	4,446	7,000	64%	0	7,000				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	022	RENTS-LEASES OTHER THAN STAT	30,784	312,571	10%	0	3,709,502	3,750,853	99%	0	0	3,709,502	3,750,853	99%	0	3,750,853				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	023	HEAT ELECTRICITY WATER	134,208	191,732	70%	1,658	0	2,300,782	2,300,782	100%	0	0	1,658,040	2,300,782	72%	0	2,300,782			
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	024	MAINT OTHER THAN BUILD-GRN	444	425	104%	0	4,213	5,100	83%	0	0	4,213	5,100	83%	0	5,100				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	030	EQUIPMENT NEW REPLACEMENT	1,085	530	205%	0	3,280	6,360	52%	0	0	3,280	6,360	52%	0	6,360				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	047	OWN FORCES MAINT BUILD-GRN	0	1,753	0%	0	6,313	21,033	30%	0	0	6,313	21,033	30%	0	21,033				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	048	CONTRACTUAL MAINT BUILD-GRN	54,395	75,198	72%	0	693,750	902,374	77%	0	0	693,750	902,374	77%	0	902,374				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	070	IN STATE TRAVEL REIMBURSEMEN	2,991	1,125	266%	0	13,500	13,500	100%	0	0	13,500	13,500	100%	0	13,500				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	201	SHERIFF CUSTODY REIMBURSEMEN	208,545	116,332	179%	0	1,094,699	1,395,983	78%	0	0	1,094,699	1,395,983	78%	0	1,395,983				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	202	RELOCATION	1,790	6,875	26%	0	29,576	82,500	36%	0	0	29,576	82,500	36%	0	82,500				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	023	HEAT ELECTRICITY WATER	356	909	39%	0	6,410	10,908	59%	0	0	6,410	10,908	59%	0	10,908				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	030	EQUIPMENT NEW REPLACEMENT	0	77	0%	0	921	0%	0	0	0	921	0%	0	921					
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	047	OWN FORCES MAINT BUILD-GRN	37	3	14%	0	3	357	10%	0	0	3	357	10%	0	357				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	048	CONTRACTUAL MAINT BUILD-GRN	687	688	100%	0	8,250	8,250	100%	0	0	8,250	8,250	100%	0	8,250				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2051	Bridges House	070	IN STATE TRAVEL REIMBURSEMEN	0	17	0%	0	200	0%	0	0	0	200	0%	0	200					
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2072	F - G Building	030	EQUIPMENT NEW REPLACEMENT	0	35	0%	0	421	0%	0	0	0	421	0%	0	421					
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	022	RENTS-LEASES OTHER THAN STAT	0	42	0%	0	119	500	24%	0	0	119	500	24%	0	500				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	023	HEAT ELECTRICITY WATER	32,050	44,822	72%	0	378,907	537,869	70%	0	0	378,907	537,869	70%	0	537,869				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	024	MAINT OTHER THAN BUILD-GRN	0	17	0%	0	204	204	100%	0	0	204	204	100%	0	204				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	030	EQUIPMENT NEW REPLACEMENT	12,210	2,402	508%	0	14,805	28,823	51%	0	0	14,805	28,823	51%	0	28,823				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	047	OWN FORCES MAINT BUILD-GRN	0	553	0%	0	4,055	6,630	61%	0	0	4,055	6,630	61%	0	6,630				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	048	CONTRACTUAL MAINT BUILD-GRN	4,918	7,920	62%	0	68,688	95,037	72%	0	0	68,688	95,037	72%	0	95,037				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2080	Safety Building	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	1	0%	0	0	0	1	0%	0	1				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of</																									

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD/FY10ESTIMATE	actual vs. estimate	FY10	APPROPRIATION	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	2,965	91%	048	CONTRACTUAL MAINT BUILD-GRN	2,709	2,709	0	0	25,572	35,579	100%	25,572	35,579	100%	35,579	35,579		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	0	0	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0	0	0	0	0	0	0	1	1	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	279,503	903%	200	BUILDING USE ALLOWANCE	369,007	369,007	30,954	30,954	371,444	371,444	99%	371,444	371,444	99%	371,444	371,444		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	0	0	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	490	490	6%	490	490	6%	490	490		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	4,311	37%	023	HEAT ELECTRICITY WATER	11,889	11,889	11,765	11,765	141,175	141,175	84%	141,175	141,175	84%	141,175	141,175		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	0	0	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	1,871	1,871	30%	1,871	1,871	30%	1,871	1,871		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	1,152	43%	048	CONTRACTUAL MAINT BUILD-GRN	1,895	1,895	2,370	2,370	28,437	28,437	52%	28,437	28,437	52%	28,437	28,437		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	0	0	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	1	1	100%	1	1	100%	1	1		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	0	0	200	BUILDING USE ALLOWANCE	0	0	1,983	1,983	23,801	23,801	100%	23,801	23,801	100%	23,801	23,801		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	0	0	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	100	100	0%	100	100	0%	100	100		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	3,695	47%	023	HEAT ELECTRICITY WATER	81,223	81,223	7,927	7,927	95,125	95,125	85%	95,125	95,125	85%	95,125	95,125		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	0	0	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	1,038	1,038	15%	1,038	1,038	15%	1,038	1,038		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	0	0	047	OWN FORCES MAINT BUILD-GRN	0	0	638	638	7,650	7,650	15%	7,650	7,650	15%	7,650	7,650		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	1,255	34%	048	CONTRACTUAL MAINT BUILD-GRN	25,248	25,248	3,692	3,692	44,299	44,299	57%	44,299	44,299	57%	44,299	44,299		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	0	0	200	BUILDING USE ALLOWANCE	0	0	760	760	9,115	9,115	100%	9,115	9,115	100%	9,115	9,115		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	0	0	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	100	100	0%	100	100	0%	100	100		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	4,639	69%	023	HEAT ELECTRICITY WATER	69,143	69,143	6,771	6,771	81,250	81,250	85%	81,250	81,250	85%	81,250	81,250		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	0	0	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	740	740	21%	740	740	21%	740	740		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	2,013	93%	048	CONTRACTUAL MAINT BUILD-GRN	17,246	17,246	2,154	2,154	25,852	25,852	67%	25,852	25,852	67%	25,852	25,852		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	0	0	200	BUILDING USE ALLOWANCE	0	0	4,331	4,331	51,975	51,975	100%	51,975	51,975	100%	51,975	51,975		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	0	0	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	190	190	47%	190	190	47%	190	190		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	8,847	80%	023	HEAT ELECTRICITY WATER	157,051	157,051	8,447	8,447	178,356	178,356	88%	178,356	178,356	88%	178,356	178,356		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	0	0	022	EQUIPMENT NEW REPLACEMENT	0	0	0	0	2,401	2,401	10%	2,401	2,401	10%	2,401	2,401		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	0	0	047	OWN FORCES MAINT BUILD-GRN	0	0	1,278	1,278	2,139	2,139	60%	2,139	2,139	60%	2,139	2,139		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	2,186	72%	048	CONTRACTUAL MAINT BUILD-GRN	22,483	22,483	3,016	3,016	36,197	36,197	62%	36,197	36,197	62%	36,197	36,197		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	0	0	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	1	1	100%	1	1	100%	1	1		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	469	41%	023	HEAT ELECTRICITY WATER	13,527	13,527	1,142	1,142	13,699	13,699	99%	13,699	13,699	99%	13,699	13,699		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	0	0	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	300	300	0%	300	300	0%	300	300		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	266	104%	048	CONTRACTUAL MAINT BUILD-GRN	3,037	3,037	255	255	3,060	3,060	99%	3,060	3,060	99%	3,060	3,060		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	0	0	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	204	204	100%	204	204	100%	204	204		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	7,529	43%	023	HEAT ELECTRICITY WATER	153,054	153,054	17,356	17,356	208,266	208,266	73%	208,266	208,266	73%	208,266	208,266		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	0	0	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	3,353	3,353	0%	3,353	3,353	0%	3,353	3,353		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	2,028	77%	048	CONTRACTUAL MAINT BUILD-GRN	30,902	30,902	2,621	2,621	31,452	31,452	98%	31,452	31,452	98%	31,452	31,452		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	0	0	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0	357	357	21%	357	357	21%	357	357		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	3,151	47%	023	HEAT ELECTRICITY WATER	66,578	66,578	6,769	6,769	81,228	81,228	82%	81,228	81,228	82%	81,228	81,228		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	0	0	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	2,912	2,912	0%	2,912	2,912	0%	2,912	2,912		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	0	0	047	OWN FORCES MAINT BUILD-GRN	0	0	323	323	3,719	3,719	96%	3,719	3,719	96%	3,719	3,719		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	1,790	85%	048	CONTRACTUAL MAINT BUILD-GRN	23,176	23,176	2,108	2,108	25,301	25,301	92%	25,301	25,301	92%	25,301	25,301		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2167	Old Mill #1	0	0	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	50	50	100%	50	50	100%	50	50		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3003	Print Shop Operations	0	0	020	BUILDING USE ALLOWANCE	0	0	2,792	2,792	33,500	33,500	100%	33,500	33,500	100%	33,500	33,500		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	5,381	79%	022	RENTS-LEASES OTHER THAN STAT	59,280	59,280	6,900	6,900	92,800	92,800	72%	92,800	92,800	72%	92,800	92,800		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	5,749	42%	024	MAINT OTHER THAN BUILD-GRN	131,205	131,205	13,850	13,850	166,200	166,200	79%	166,200	166,200	79%	166,200	166,200		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	2,871	158%	028	TRANSFERS TO GENERAL SERVICE	18,728	18,728	1,822	1,822	21,860	21,860	86%	21,860	21,860	86%	21,860	21,860		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	0	0	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	6,000	6,000	24%	6,000	6,000	24%	6,000	6,000		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	0	0	042	ADDITIONAL FRINGE BENEFITS	0	0	4,594	4,594	55,127	55,127	61%	55,127	55,127	61%	55,127	55,127		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	0	0	049	TRANSFER TO OTHER STATE AGEN	0	0	1,000	1,000	0	0	12,000	12,000	0%	12,000	12,000	0%	12,000	12,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	3403	Print Shop Operations	0	0	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	500	500	2%	500	500	2%	500	500		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	0	0	023	HEAT ELECTRICITY WATER	95,608	95,608	11,623	11,623	139,480	139,480	69%	139,480	139,480	69%	139,480	139,480		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	0	0	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	3,450	3,450	61%	3,450	3,450	61%	3,450	3,450		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	0	0	047	OWN FORCES MAINT BUILD-GRN	0	0	0	0	10,000	10,000	45%	10,000	10,000	45%	10,000	10,000		
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	18,292	46%	048	CONTRACTUAL MAINT BUILD-GRN</														

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD/Y10ESTIMATE	actual vs. estimate	FY10 APPROPRIATION				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1800	Graphic Services	8002	Photocopier Inventory Account	030	EQUIPMENT NEW REPLACEMENT	0	0	1,025	0	100%	12,300	100%	12,300	12,300					
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	049	TRANSFER TO OTHER STATE AGEN	0	0	10,667	0	100%	128,000	100%	128,000	128,000					
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1490	Facilities Asset Management	3144	Emergency Bldg. Repairs	034	CAPITAL PROJECTS	0	0	4,304	0	0%	51,644	0%	51,644	51,644					
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1490	Facilities Asset Management	8129	Workers Compensation	062	WORKERS COMPENSATION	5,534	0	0%	19,923	0	0%	0	0%	0	0				
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	022	RENTS-LEASES OTHER THAN STAT	50	0	83	594	100%	1,000	100%	1,000	1,000					
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	023	HEAT-ELECTRICITY WATER	286	0	700	6,131	100%	8,400	100%	8,400	8,400					
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	024	MAINT OTHER THAN BUILD-GRN	0	0	0	20	0%	20	0%	20	20					
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	030	EQUIPMENT NEW REPLACEMENT	50,100	0	9,835	50,909	100%	50,100	100%	118,000	118,000					
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	040	INDIRECT COSTS	0	0	744	0	0%	8,926	0%	8,926	8,926					
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	047	OWN FORCES MAINT BUILD-GRN	55	0	158	35%	485	1,900	26%	1,900	26%	1,900	1,900			
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	048	CONTRACTUAL MAINT BUILD-GRN	8,550	0	14,833	58%	100,455	178,000	56%	178,000	56%	178,000	178,000			
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	049	TRANSFER TO OTHER STATE AGEN	5,474	0	6,229	88%	73,447	74,749	98%	74,749	98%	74,749	74,749			
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	030	EQUIPMENT NEW REPLACEMENT	0	0	125	0	0%	1,500	0%	1,500	1,500					
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	037	TECHNOLOGY-HARDWARE	0	0	583	0	0%	3,398	0%	7,000	49%	7,000	7,000			
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	038	TECHNOLOGY-SOFTWARE	0	0	242	0	0%	2,900	0%	2,900	0%	2,900	2,900			
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	042	ADDITIONAL FRINGE BENEFITS	0	0	886	0	0%	6,489	0%	10,636	61%	10,636	10,636			
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	070	IN STATE TRAVEL REIMBURSEMEN	19	0	180	11%	503	2,155	23%	2,155	23%	2,155	2,155			
2010	010	14	Dept Administrative Services	014		Administrative Serv Dept Of	AGENCY TOTALS										9,019,224	8,761,288	103%	91,911,912	105,135,458	87%	105,135,458	87%	105,135,458	105,135,458	
2010	010	18	Agriculture	018		Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	010	PERSONAL SERVICES PERM CLASS	5,510	0	5,869	94%	70,427	70,427	100%	139,820,599	139,820,599	100%	139,820,599	100%	139,820,599	139,820,599
2010	010	18	Agriculture	018		Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	011	PERSONAL SERVICES UNCLASSIFI	7,592	0	8,019	95%	96,232	96,232	100%	96,232	100%	96,232	96,232			
2010	010	18	Agriculture	018		Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	010	PERSONAL SERVICES PERM CLASS	23,331	0	20,724	113%	248,692	248,692	100%	248,692	100%	248,692	248,692			
2010	010	18	Agriculture	018		Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	010	PERSONAL SERVICES PERM CLASS	14,937	0	16,482	91%	197,781	197,781	100%	197,781	100%	197,781	197,781			
2010	010	18	Agriculture	018		Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1815	Product - Scale Testing Fund	2600	Product - Scale Testing Fund	010	PERSONAL SERVICES PERM CLASS	4,269	0	4,269	0%	56,397	56,397	100%	56,397	100%	56,397	56,397			
2010	010	18	Agriculture	018		Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	010	PERSONAL SERVICES PERM CLASS	11,592	0	12,757	91%	153,086	153,086	100%	153,087	100%	153,087	153,087			
2010	010	18	Agriculture	018		Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	011	PERSONAL SERVICES UNCLASSIFI	6,455	0	6,993	92%	83,917	83,917	100%	83,917	100%	83,917	83,917			
2010	010	18	Agriculture	018		Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1825	Animal Population Control	2705	Animal Population Control	010	PERSONAL SERVICES PERM CLASS	2,376	0	2,566	93%	30,794	30,794	100%	30,794	100%	30,794	30,794			
2010	010	18	Agriculture	018		Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Control	010	PERSONAL SERVICES PERM CLASS	19,319	0	21,038	92%	252,455	252,454	100%	252,454	100%	252,454	252,454			
2010	010	18	Agriculture	018		Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	010	PERSONAL SERVICES PERM CLASS	7,430	0	8,099	92%	97,184	97,183	100%	97,183	100%	97,183	97,183			
2010	010	18	Agriculture	018		Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1835	Division Of Plant Industry	2135	Division Of Plant Industry	010	PERSONAL SERVICES PERM CLASS	13,233	0	14,387	92%	172,641	172,642	100%	172,642	100%	172,642	172,642			
2010	010	18	Agriculture	018		Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1840	Caps Program	2143	Caps Program	010	PERSONAL SERVICES PERM CLASS	4,269	0	4,784	89%	55,497	57,412	97%	57,412	97%	57,412	57,412			
2010	010	18	Agriculture	018		Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	010	PERSONAL SERVICES PERM CLASS	4,490	0	5,780	78%	80,842	69,358	117%	69,358	117%	69,358	69,358			
2010	010	18	Agriculture	018		Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	011	PERSONAL SERVICES UNCLASSIFI	5,697	0	7,179	79%	74,660	86,143	87%	86,143	87%	86,143	86,143			
2010	010	18	Agriculture	018		Agriculture Dept Of	FULL TIME PERSONNEL TOTALS										130,498	139,377	94%	1,670,603	1,672,519	100%	1,672,519	100%	1,672,519	1,672,519	
2010	010	18	Agriculture	018		Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	050	PERSONAL SERVICE TEMP APPOIN	0	0	1,188	0	0%	14,260	0%	14,260	0%	14,260	14,260			
2010	010	18	Agriculture	018		Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	050	PERSONAL SERVICE TEMP APPOIN	0	0	675	0	0%	769	0%	8,102	9%	8,102	8,102			
2010	010	18	Agriculture	018		Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1815	Product - Scale Testing Fund	2605	Product - Scale Testing Fund	050	PERSONAL SERVICE TEMP APPOIN	4,742	0	4,687	101%	29,066	56,240	52%	56,240	52%	56,240	56,240			
2010	010	18	Agriculture	018		Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1820	Div Animal Industry	2379	NAILBM Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	421	0	0%	1,065	0%	5,050	21%	5,050	5,050			
2010	010	18	Agriculture	018		Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	050	PERSONAL SERVICE TEMP APPOIN	0	0	2,775	0	0%	3,302	0%	3,302	0%	3,302	3,302			
2010	010	18	Agriculture	018		Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1835	Division Of Plant Industry	2147	Apiary Inspections	050	PERSONAL SERVICE TEMP APPOIN	0	0	208	0	0%	541	0%	2,500	22%	2,500	2,500			
2010	010	18	Agriculture	018		Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1840	Caps Program	2143	Caps Program	050	PERSONAL SERVICE TEMP APPOIN	-1,674	0	167	-1,004%	2,005	2,000	100%	2,000	100%	2,000	2,000			
2010	010	18	Agriculture	018		Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	6044	Forest Pests Outreach & Survey	6044	Forest Pests Outreach & Survey	050	PERSONAL SERVICE TEMP APPOIN	1,602	0	1,661	96%	2,000	2,000	100%	2,000	100%	2,000	2,000			
2010	010	18	Agriculture	018		Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS										4,670	10,288	45%	35,440	123,454	29%	123,454	29%	123,454	123,454	
2010	010	18	Agriculture	018		Agriculture Dept Of	OVERTIME TOTALS	1840	Div Of Weights & Measures	2133	Div Weights - Measures	018	OVERTIME	0	0	203	0%	2,327	2,430	96%	2,430	96%	2,430	2,430			
2010	010	18	Agriculture	018		Agriculture Dept Of	OVERTIME TOTALS	1840	Caps Program	2143	Caps Program	018	OVERTIME	-7,712	0	458	-1,683%	3,253	5,500	59%	5,500	59%	5,500	5,500			
2010	010	18	Agriculture	018		Agriculture Dept Of	OVERTIME TOTALS	1840	Caps Program	6044	Forest Pests Outreach & Survey	018	OVERTIME	9,270	0	1,004	923%	12,047	12,048	100%	12,048	100%	12,048	12,048			
2010	010	18	Agriculture	018		Agriculture Dept Of	OVERTIME TOTALS										1,558	1,665	94%	17,627	19,978	88%	19,978	88%	19,978	19,978	
2010	010	18	Agriculture	018		Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	060	BENEFITS	6,968	0	6,737	103%	80,849	80,849	100%	80,849	100%	80,849	80,849			
2010	010	18	Agriculture	018		Agriculture Dept Of	BENEFITS TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	060	BENEFITS	13,176	0	10,769	122%	129,232	129,233	100%	129,233	100%	129,233	129,233			
2010	010	18	Agriculture	018		Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	060	BENEFITS	9,917	0	9,586	103%	115,031	115,032	100%	115,032	100%	115,032	115,032			
2010	010	18	Agriculture	018		Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	060	BENEFITS	0	0	7	0%	59	80	74%	80	74%	80	80			
2010	010	18	Agriculture	018		Agriculture Dept Of	BENEFITS TOTALS	1815	Product - Scale Testing Fund	2605	Product - Scale Testing Fund	060	BENEFITS	4,050	0	2,668	152%	32,011	32,010	100%	32,010	100%	32,010	32,010			
2010	010	18	Agriculture	018		Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	060	BENEFITS	10,269	0	9,401	109%	112,807	112,807	100%	112,807	100%	112,807	112,807			
2010	010	18	Agriculture	018		Agriculture Dept Of	BENEFITS TOTALS	1825	Animal Population Control	2705	Animal Population Control	060	BENEFITS	2,415	0	2,279	106%	27,351	27,350	100%	27,350	100%	27,350	27,350			
2010	010	18	Agriculture	018		Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Control	060	BENEFITS	-18,411	0	9,639	-191%	115,628	115,673	100%	115,673	100%	115,673	115,673			
2010	010	18	Agriculture	018		Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	060	BENEFITS	34,278	0	5,721	599%	68,656	68,656	100%	68,656	100%	68,656	68,656			
2010	010	18	Agriculture	018		Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2147	Division Of Plant Industry	060	BENEFITS	6,355	0	6,162	103%										

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	YF10	ESTIMATE	actual	vs.estimate	YF10	APPROPRIATION
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	040	INDIRECT COSTS	842		842	132	637%	842			842		1,585	53%	1,585				
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	041	AUDIT FUND SET ASIDE	8		8	1	640%	8			8		15	53%	15				
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	072	GRANTS FEDERAL	0		0	1,313	0%	7,867			15,750	50%	15,750						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	070	IN STATE TRAVEL REIMBURSEMEN	562		562	831	68%	5,468			9,975	55%	9,975						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	075	GRANTS SUBSIDIES AND RELIEF	5,000		5,000	3,333	150%	39,963			40,000	100%	40,000						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	102	CONTRACTS FOR PROGRAM SERVIC	0		0	158	0%	1,900			1,900	0%	1,900						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	070	EQUIPMENT NEW REPLACEMENT	936		936	83	1,118%	9,629			1,000	93%	1,000						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	070	IN STATE TRAVEL REIMBURSEMEN	0		0	227	0%	7,652			7,652	0%	7,652						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	080	OUT OF STATE TRAVEL REIMB	0		0	162	0%	1,427			1,944	73%	1,944						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	040	INDIRECT COSTS	2,178		2,178	638	341%	2,178			7,658	28%	7,658						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	041	AUDIT FUND SET ASIDE	18		18	6	280%	18			77	23%	77						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	072	GRANTS FEDERAL	0		0	5,747	0%	17,552			68,965	25%	68,965						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	030	EQUIPMENT NEW REPLACEMENT	0		0	4,449	0%	6,967			53,383	13%	53,383						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	030	EQUIPMENT NEW REPLACEMENT	0		0	67	0%	802			802	0%	802						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	040	INDIRECT COSTS	344		344	78	444%	344			930	37%	930						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	041	AUDIT FUND SET ASIDE	2		2	1	299%	2			8	25%	8						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	040	INDIRECT COSTS	370		370	48	770%	370			577	64%	577						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	041	AUDIT FUND SET ASIDE	3		3	1	517%	3			7	43%	7						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	102	CONTRACTS FOR PROGRAM SERVIC	0		0	253	0%	3,038			3,038	0%	3,038						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	030	EQUIPMENT NEW REPLACEMENT	0		0	117	0%	1,400			1,400	0%	1,400						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	040	INDIRECT COSTS	394		394	96	409%	394			1,157	34%	1,157						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	041	AUDIT FUND SET ASIDE	3		3	1	400%	3			9	33%	9						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	070	IN STATE TRAVEL REIMBURSEMEN	0		0	17	0%	200			200	0%	200						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	070	OUT OF STATE TRAVEL REIMB	0		0	2,401	0%	2,796			2,400	0%	2,400						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	028	TRANSFERS TO GENERAL SERVICE	0		0	114	0%	1,365			1,365	97%	1,365						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	030	EQUIPMENT NEW REPLACEMENT	0		0	5,969	0%	31,141			71,631	43%	71,631						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	042	ADDITIONAL FRINGE BENEFITS	3,715		3,715	390	952%	3,715			4,683	79%	4,683						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	068	REMUNERATION	0		0	208	0%	2,500			2,500	0%	2,500						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	070	IN STATE TRAVEL REIMBURSEMEN	0		0	1,532	0%	5,170			18,378	28%	18,378						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	080	OUT OF STATE TRAVEL REIMB	2,696		2,696	1,500	180%	8,191			18,000	46%	18,000						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	040	INDIRECT COSTS	786		786	135	584%	786			1,615	49%	1,615						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	041	AUDIT FUND SET ASIDE	5		5	1	500%	5			12	42%	12						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	070	IN STATE TRAVEL REIMBURSEMEN	0		0	28	0%	330			330	100%	330						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NAILBM Program	080	OUT OF STATE TRAVEL REIMB	0		0	331	0%	3,968			3,968	100%	3,968						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	070	IN STATE TRAVEL REIMBURSEMEN	608		608	1,065	57%	12,491			12,775	98%	12,775						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	075	GRANTS SUBSIDIES AND RELIEF	0		0	19,080	0%	228,964			228,964	100%	228,964						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2710	Cem Fund	070	IN STATE TRAVEL REIMBURSEMEN	0		0	58	0%	700			700	0%	700						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	030	EQUIPMENT NEW REPLACEMENT	0		0	0	0%	1			1	0%	1						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	040	INDIRECT COSTS	621		621	372	167%	621			4,464	14%	4,464						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	041	AUDIT FUND SET ASIDE	4		4	3	141%	4			34	12%	34						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	070	IN STATE TRAVEL REIMB	0		0	0	0%	0			14,000	22%	14,000						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	030	EQUIPMENT NEW REPLACEMENT	0		0	26	0%	317			317	0%	317						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	040	INDIRECT COSTS	0		0	181	0%	2,168			2,168	0%	2,168						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	041	AUDIT FUND SET ASIDE	0		0	1	0%	15			15	0%	15						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	070	IN STATE TRAVEL REIMBURSEMEN	0		0	417	0%	5,000			5,000	0%	5,000						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	080	OUT OF STATE TRAVEL REIMB	0		0	208	0%	2,500			2,500	0%	2,500						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	030	EQUIPMENT NEW REPLACEMENT	0		0	0	0%	1			1	0%	1						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	040	INDIRECT COSTS	90		90	36	249%	90			434	21%	434						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	041	AUDIT FUND SET ASIDE	1		1	0	400%	1			3	33%	3						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	070	IN STATE TRAVEL REIMBURSEMEN	0		0	65	0%	781			781	0%	781						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	030	EQUIPMENT NEW REPLACEMENT	0		0	167	0%	2,000			2,000	0%	2,000						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	040	INDIRECT COSTS	0		0	181	0%	2,168			2,168	0%	2,168						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	041	AUDIT FUND SET ASIDE	0		0	1	0%	15			15	0%	15						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	070	IN STATE TRAVEL REIMBURSEMEN	0		0	417	0%	5,000			5,000	0%	5,000						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2744	Animal Health Monitoring Syste	080	OUT OF STATE TRAVEL REIMB	0		0	125	0%	1,500			1,500	0%	1,500						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Animal Health Monitoring Syste	030	MEDICAL PAYMENTS TO PROVIDER	0		0	333	0%	4,000			4,000	0%	4,000						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	040	INDIRECT COSTS	0		0	24	0%	289			289	0%	289						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	041	AUDIT FUND SET ASIDE	0		0	0	0%	2			2	0%	2						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	070	IN STATE TRAVEL REIMBURSEMEN	0		0	40	0%	477			477	0%	477						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2751	Nais Disease Program	080	OUT OF STATE TRAVEL REIMB	0		0	0	0%	3			3	0%	3						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	040	INDIRECT COSTS	0		0	247	0%	2,962			2,962	0%	2,962						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	041	AUDIT FUND SET ASIDE	0		0	2	0%	23			23	0%	23						
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	3135	George Walker Trust	066	EMPLOYEE TRAINING	0		0	250	0%	3,000											

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	YDFY10	ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION
2010	010	18	Agriculture	018		Forest Pests Outreach & Survey	ALL OTHER	1840	1840	Forest Pests Outreach & Survey	6044	6044	042	042	INDIRECT COSTS	2,688	2,688	318	845%	2,688	2,688	3,816	70%	3,816	70%	3,816	70%	3,816		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1840	1840	Forest Pests Outreach & Survey	6044	6044	041	041	AUDIT FUND SET ASIDE	75	75	6	1,200%	75	75	75	100%	75	100%	75	100%	75		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1840	1840	Forest Pests Outreach & Survey	6044	6044	042	042	ADDITIONAL FRINGE BENEFITS	196	196	83	235%	196	196	1,000	20%	1,000	20%	1,000	20%	1,000		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1840	1840	Forest Pests Outreach & Survey	6044	6044	049	049	TRANSFER TO OTHER STATE AGEN	0	0	1,167	0%	0	0	13,860	99%	14,000	99%	14,000	99%	14,000		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1840	1840	Forest Pests Outreach & Survey	6044	6044	069	069	PROMOTIONAL MARKETING EXP	0	0	481	0%	0	0	5,773	99%	5,773	99%	5,773	99%	5,773		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1845	1845	Soil Conservation	2860	2860	026	026	ORGANIZATIONAL DUES	0	0	10	0%	0	0	120	0%	120	0%	120	0%	120		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1845	1845	Soil Conservation	2860	2860	070	070	IN STATE TRAVEL REIMBURSEMEN	0	0	111	0%	0	0	1,330	0%	1,330	0%	1,330	0%	1,330		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1845	1845	Soil Conservation	2860	2860	073	073	GRANTS NON FEDERAL	12,000	12,000	48,151	25%	185,208	185,208	577,806	92%	577,806	92%	577,806	92%	577,806		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2810	2810	102	102	CONTRACTS FOR PROGRAM SERVIC	2,210	2,210	4,252	52%	20,771	20,771	51,021	141%	51,021	141%	51,021	141%	51,021		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2810	2810	069	069	PROMOTIONAL MARKETING EXP	6,220	6,220	4,702	132%	21,210	21,210	56,425	38%	56,425	38%	56,425	38%	56,425		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2810	2810	070	070	IN STATE TRAVEL REIMBURSEMEN	262	262	625	42%	3,493	3,493	7,500	47%	7,500	47%	7,500	47%	7,500		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2810	2810	080	080	OUT OF STATE TRAVEL REIMB	0	0	158	0%	0	0	1,900	0%	1,900	0%	1,900	0%	1,900		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2820	2820	040	040	INDIRECT COSTS	5,839	5,839	1,901	307%	5,839	5,839	22,814	26%	22,814	26%	22,814	26%	22,814		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2820	2820	041	041	AUDIT FUND SET ASIDE	58	58	84	69%	58	58	1,005	6%	1,005	6%	1,005	6%	1,005		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2820	2820	069	069	PROMOTIONAL MARKETING EXP	6,421	6,421	9,434	68%	58,449	58,449	113,211	52%	113,211	52%	113,211	52%	113,211		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2820	2820	070	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0%	0	0	2	0%	2	0%	2	0%	2		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2820	2820	072	072	GRANTS FEDERAL	0	0	5,626	0%	0	0	67,508	0%	67,508	0%	67,508	0%	67,508		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2820	2820	080	080	OUT OF STATE TRAVEL REIMB	0	0	0	0%	0	0	4	0%	4	0%	4	0%	4		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2820	2820	102	102	CONTRACTS FOR PROGRAM SERVIC	0	0	3,333	0%	0	0	40,001	0%	40,001	0%	40,001	0%	40,001		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2822	2822	040	040	INDIRECT COSTS	470	470	55	853%	470	470	661	71%	661	71%	661	71%	661		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2822	2822	041	041	AUDIT FUND SET ASIDE	0	0	0	0%	0	0	5	0%	5	0%	5	0%	5		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2824	2824	030	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0%	0	0	4	0%	4	0%	4	0%	4		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2824	2824	037	037	TECHNOLOGY-HARDWARE	0	0	0	0%	0	0	1	0%	1	0%	1	0%	1		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2824	2824	040	040	INDIRECT COSTS	0	0	0	0%	0	0	1	0%	1	0%	1	0%	1		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2824	2824	041	041	AUDIT FUND SET ASIDE	2,548	2,548	723	353%	2,548	2,548	8,670	29%	8,670	29%	8,670	29%	8,670		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2824	2824	041	041	AUDIT FUND SET ASIDE	18	18	5	360%	18	18	60	30%	60	30%	60	30%	60		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2824	2824	069	069	PROMOTIONAL MARKETING EXP	0	0	1,761	0%	0	0	21,128	71%	21,128	71%	21,128	71%	21,128		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2824	2824	070	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0%	0	0	2	0%	2	0%	2	0%	2		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2824	2824	073	073	GRANTS NON FEDERAL	0	0	367	0%	0	0	4,400	13%	4,400	13%	4,400	13%	4,400		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2824	2824	080	080	OUT OF STATE TRAVEL REIMB	0	0	0	0%	0	0	4	0%	4	0%	4	0%	4		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2824	2824	102	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0	0%	0	0	1	0%	1	0%	1	0%	1		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2826	2826	023	023	HEAT ELECTRICITY WATER	36	36	325	11%	738	738	3,900	19%	3,900	19%	3,900	19%	3,900		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2826	2826	030	030	EQUIPMENT NEW REPLACEMENT	0	0	42	0%	0	0	500	0%	500	0%	500	0%	500		
2010	010	18	Agriculture	018		Agriculture Dept Of	ALL OTHER	1850	1850	Agricultural Development	2826	2826	102	102	CONTRACTS FOR PROGRAM SERVIC	543	543	4,918	11%	31,085	31,085	59,018	53%	59,018	53%	59,018	53%	59,018		
2010	010	18	Agriculture	018		Agriculture Dept Of	AGENCY TOTALS			CATEGORY TOTALS						92,716	92,716	249,926	37%	1,481,234	1,481,234	2,999,109	49%	2,999,109	49%	2,999,109	49%	2,999,109		
2010	010	18	Agriculture	018		Agriculture Dept Of	AGENCY TOTALS			CATEGORY TOTALS						335,803	335,803	508,785	66%	4,330,997	4,330,997	6,105,419	71%	6,105,419	71%	6,105,419	71%	6,105,419		
2010	010	18	Agriculture	019		Veterinary Examiners Board	FULL TIME PERSONNEL TOTALS	1900	1900	Veterinary Examiners Board	7883	7883	010	010	PERSONAL SERVICES PERM CLASS	2,912	2,912	3,229	90%	38,750	38,750	38,750	100%	38,750	100%	38,750	100%	38,750		
2010	010	18	Agriculture	019		Veterinary Examiners Board	PART TIME TEMP PERSONNEL TOTALS	1900	1900	Veterinary Examiners Board	7883	7883	050	050	PERSONAL SERVICE TEMP APPOIN	0	0	263	0%	2,850	2,850	3,150	90%	3,150	90%	3,150	90%	3,150		
2010	010	18	Agriculture	019		Veterinary Examiners Board	BENEFITS TOTALS	1900	1900	Veterinary Examiners Board	7883	7883	060	060	BENEFITS	1,744	1,744	1,698	103%	20,588	20,588	20,376	101%	20,376	101%	20,376	101%	20,376		
2010	010	18	Agriculture	019		Veterinary Examiners Board	CURRENT EXPENSE TOTALS	1900	1900	Veterinary Examiners Board	7883	7883	020	020	CURRENT EXPENSES	71	71	162	44%	1,564	1,564	1,949	80%	1,949	80%	1,949	80%	1,949		
2010	010	18	Agriculture	019		Veterinary Examiners Board	ALL OTHER	1900	1900	Veterinary Examiners Board	7883	7883	026	026	ORGANIZATIONAL DUES	0	0	42	0%	500	500	500	100%	500	100%	500	100%	500		
2010	010	18	Agriculture	019		Veterinary Examiners Board	ALL OTHER	1900	1900	Veterinary Examiners Board	7883	7883	001	001	IN STATE TRAVEL REIMBURSEMEN	0	0	11	0%	1,285	1,285	1,330	97%	1,330	97%	1,330	97%	1,330		
2010	010	18	Agriculture	019		Veterinary Examiners Board	ALL OTHER	1900	1900	Veterinary Examiners Board	7883	7883	409	409	TRANSFER TO DEPT OF JUSTICE	5,396	5,396	997	541%	11,967	11,967	11,967	100%	11,967	100%	11,967	100%	11,967		
2010	010	18	Agriculture	019		Veterinary Examiners Board	ALL OTHER	1900	1900	Veterinary Examiners Board	7883	7883	412	412	TRANSFER TO HHS	0	0	938	0%	11,250	11,250	11,250	100%	11,250	100%	11,250	100%	11,250		
2010	010	18	Agriculture	019		Veterinary Examiners Board	AGENCY TOTALS			CATEGORY TOTALS						5,396	5,396	2,087	259%	25,002	25,002	25,047	100%	25,047	100%	25,047	100%	25,047		
2010	010	18	Agriculture	019		Veterinary Examiners Board	AGENCY TOTALS			CATEGORY TOTALS						10,122	10,122	7,439	136%	88,754	88,754	89,272	99%	89,272	99%	89,272	99%	89,272		
2010	010	18	Agriculture	019		Veterinary Examiners Board	DEPT FULL TIME TOTALS			DEPT FULL TIME TEMP TOTALS						133,409	133,409	142,606	94%	1,709,353	1,709,353	1,711,269	100%	1,711,269	100%	1,711,269	100%	1,711,269		
2010	010	18	Agriculture	019		Veterinary Examiners Board	DEPT PART TIME TOTALS			DEPT OVERTIME TOTALS						4,670	4,670	10,550	44%	38,290	38,290	126,604	30%	126,604	30%	126,604	30%	126,604		
2010	010	18	Agriculture	019		Veterinary Examiners Board	DEPT BENEFITS TOTALS			DEPT CONSULTANTS TOTALS						1,558	1,558	1,665	94%	17,627	17,627	19,978	88%	19,978	88%	19,978	88%	19,978		
2010	010	18	Agriculture	019		Veterinary Examiners Board	DEPT CURRENT EXPENSE TOTALS			DEPT ALL OTHER TOTALS						76,208	76,208	71,132	107%	851,299	851,299	853,584	100%	853,584	100%	853,584	100%	853,584		
2010	010	18	Agriculture	019		Veterinary Examiners Board	DEPT ALL OTHER TOTALS																							



FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	Y01E	ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	070	IN STATE TRAVEL REIMBURSEMEN	070	070	276	276	250	110%	1,223	1,223	0%	1,223	3,000	41%	3,000	41%	3,000			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	074	GRANTS FOR PUB ASST AND RELI	074	074	48,472	48,472	213,333	23%	1,126,818	1,126,818	0%	1,126,818	2,560,000	44%	2,560,000	44%	2,560,000			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	080	OUT OF STATE TRAVEL REIMB	080	080	0	0	208	0%	2,500	2,500	100%	2,500	2,500	100%	2,500	100%	2,500			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	102	CONTRACTS FOR PROGRAM SERVIC	102	102	0	0	36,036	0%	417,593	417,593	0%	417,593	432,434	97%	432,434	97%	432,434			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	041	AUDIT FUND SET ASIDE	041	041	0	0	137	0%	1,059	1,059	0%	1,059	1,639	65%	1,639	65%	1,639			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	042	ADDITIONAL FRINGE BENEFITS	042	042	0	0	343	0%	2,511	2,511	0%	2,511	4,117	61%	4,117	61%	4,117			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	043	TRANSFER TO OTHER STATE AGEN	043	043	40,367	40,367	66,347	62%	652,037	652,037	0%	652,037	794,993	82%	794,993	82%	794,993			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	070	IN STATE TRAVEL REIMBURSEMEN	070	070	373	373	2,088	18%	2,500	2,500	100%	2,500	2,500	100%	2,500	100%	2,500			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	080	OUT OF STATE TRAVEL REIMB	080	080	3,004	3,004	375	80%	3,004	3,004	100%	3,004	4,500	67%	4,500	67%	4,500			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	102	CONTRACTS FOR PROGRAM SERVIC	102	102	48,450	48,450	74,345	65%	593,787	593,787	0%	593,787	892,135	67%	892,135	67%	892,135			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	041	AUDIT FUND SET ASIDE	041	041	0	0	0	0%	0	0	0%	0	5	0%	5	0%	5			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8114	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	061	061	0	0	417	0%	5,000	5,000	0%	5,000	5,000	100%	5,000	100%	5,000			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	067	TRAINING OF PROVIDERS	067	067	19,774	19,774	2,573	768%	29,010	29,010	0%	29,010	30,877	94%	30,877	94%	30,877			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	070	IN STATE TRAVEL REIMBURSEMEN	070	070	59	59	79	75%	276	276	95%	276	950	29%	950	29%	950			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	022	RENTS-LEASES OTHER THAN STAT	022	022	671	671	141	477%	1,686	1,686	100%	1,686	1,686	100%	1,686	100%	1,686			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	030	EQUIPMENT NEW REPLACEMENT	030	030	196	196	120	164%	284	284	100%	284	1,437	20%	1,437	20%	1,437			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	040	INDIRECT COSTS	040	040	-670	-670	2,281	-29%	2,396	2,396	0%	2,396	27,372	9%	27,372	9%	27,372			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	041	AUDIT FUND SET ASIDE	041	041	0	0	770	0%	58	58	0%	58	9,239	1%	9,239	1%	9,239			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	042	ADDITIONAL FRINGE BENEFITS	042	042	0	0	671	0%	1,935	1,935	0%	1,935	8,053	24%	8,053	24%	8,053			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	048	CONTRACTUAL MAINT BUILD-GRN	048	048	0	0	9	0%	0	0	0%	0	106	0%	106	0%	106			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	049	TRANSFER TO OTHER STATE AGEN	049	049	0	0	3	0%	0	0	0%	0	31	0%	31	0%	31			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	070	IN STATE TRAVEL REIMBURSEMEN	070	070	0	0	122	0%	882	882	0%	882	1,460	60%	1,460	60%	1,460			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	072	GRANTS FEDERAL	072	072	0	0	550	732	0%	0	6,608	783	0%	6,608	783	0%	6,608	783	0%	6,608
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	080	OUT OF STATE TRAVEL REIMB	080	080	0	0	20	0%	2,500	2,500	0%	2,500	2,500	100%	2,500	100%	2,500			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	102	CONTRACTS FOR PROGRAM SERVIC	102	102	104,782	104,782	208,333	50%	244,950	244,950	0%	244,950	2,500,000	10%	2,500,000	10%	2,500,000			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	022	RENTS-LEASES OTHER THAN STAT	022	022	1,258	1,258	453	278%	4,469	4,469	0%	4,469	5,430	82%	5,430	82%	5,430			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	030	EQUIPMENT NEW REPLACEMENT	030	030	0	0	425	0%	827	827	0%	827	5,100	16%	5,100	16%	5,100			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	040	INDIRECT COSTS	040	040	-3,485	-3,485	6,208	-56%	6,519	6,519	0%	6,519	74,497	9%	74,497	9%	74,497			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	041	AUDIT FUND SET ASIDE	041	041	0	0	2,064	0%	606	606	0%	606	24,765	2%	24,765	2%	24,765			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	042	ADDITIONAL FRINGE BENEFITS	042	042	0	0	981	0%	6,866	6,866	0%	6,866	11,769	58%	11,769	58%	11,769			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	048	CONTRACTUAL MAINT BUILD-GRN	048	048	0	0	29	0%	0	0	0%	0	350	0%	350	0%	350			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	049	TRANSFER TO OTHER STATE AGEN	049	049	0	0	7	0%	82	82	0%	82	85	97%	85	97%	85			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	070	IN STATE TRAVEL REIMBURSEMEN	070	070	306	306	92	334%	447	447	0%	447	1,100	41%	1,100	41%	1,100			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	080	OUT OF STATE TRAVEL REIMB	080	080	0	0	417	0%	711	711	0%	711	5,000	14%	5,000	14%	5,000			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0850	State Energy Program	102	CONTRACTS FOR PROGRAM SERVIC	102	102	185,550	185,550	2,033,279	9%	781,449	781,449	0%	781,449	24,399,344	3%	24,399,344	3%	24,399,344			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	022	RENTS-LEASES OTHER THAN STAT	022	022	486	486	321	151%	2,073	2,073	0%	2,073	3,850	54%	3,850	54%	3,850			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	026	ORGANIZATIONAL DUES	026	026	1,297	1,297	125	1,037%	1,297	1,297	0%	1,297	1,500	86%	1,500	86%	1,500			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	027	TRANSFERS TO DOIT	027	027	21	21	0	0%	0	0	0%	0	0	0%	0	0%	0			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	030	EQUIPMENT NEW REPLACEMENT	030	030	1,207	1,207	928	130%	1,260	1,260	0%	1,260	11,130	11%	11,130	11%	11,130			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	040	INDIRECT COSTS	040	040	-1,942	-1,942	4,590	-42%	3,784	3,784	0%	3,784	55,082	7%	55,082	7%	55,082			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	041	AUDIT FUND SET ASIDE	041	041	0	0	1,176	0%	3,547	3,547	0%	3,547	14,114	25%	14,114	25%	14,114			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	042	ADDITIONAL FRINGE BENEFITS	042	042	0	0	10	0%	3,559	3,559	0%	3,559	10,176	35%	10,176	35%	10,176			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	048	CONTRACTUAL MAINT BUILD-GRN	048	048	0	0	15	0%	0	0	0%	0	183	0%	183	0%	183			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	049	TRANSFER TO OTHER STATE AGEN	049	049	0	0	6	0%	51	51	0%	51	69	74%	69	74%	69			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	070	IN STATE TRAVEL REIMBURSEMEN	070	070	386	386	167	231%	905	905	0%	905	2,000	45%	2,000	45%	2,000			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	074	GRANTS FOR PUB ASST AND RELI	074	074	696,780	696,780	1,093,028	64%	6,055,878	6,055,878	0%	6,055,878	13,116,338	46%	13,116,338	46%	13,116,338			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0851	Weatherization	080	OUT OF STATE TRAVEL REIMB	080	080	0	0	317	0%	3,000	3,000	0%	3,000	3,800	79%	3,800	79%	3,800			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	070	070	0	0	204	0%	2,453	2,453	0%	2,453	2,453	100%	2,453	100%	2,453			
2010	010	2	Executive Office	002	020	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	080	OUT OF STATE TRAVEL REIMB	080	080	0	0	259	0%												

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	FY01	ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2010	Div Of Legal Council	2620	Civil Law	2620	Civil Law	010	PERSONAL SERVICES PERM CLASS	31,920	31,920	34,873	92%	416,207	416,207	0%	416,207	416,207	0%	418,474	418,474	0%	418,474		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2010	Div Of Legal Council	2620	Civil Law	2620	Civil Law	013	PERSONAL SERVICES UNCLASSIFI	92,921	92,921	94,408	98%	1,137,727	1,137,727	0%	1,137,727	1,137,727	0%	1,132,890	1,132,890	100%	1,132,890		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2010	Div Of Legal Council	2621	Charitable Trust	2621	Charitable Trust	010	PERSONAL SERVICES PERM CLASS	23,383	23,383	24,694	95%	283,544	283,544	0%	283,544	283,544	0%	296,331	296,331	0%	296,331		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2010	Div Of Legal Council	2621	Charitable Trust	2621	Charitable Trust	013	PERSONAL SERVICES UNCLASSIFI	20,722	20,722	8,641	240%	103,692	103,692	0%	103,692	103,692	0%	103,692	103,692	100%	103,692		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2010	Div Of Legal Council	2623	Transportation	2623	Transportation	010	PERSONAL SERVICES PERM CLASS	10,169	10,169	11,195	91%	133,386	133,386	0%	133,386	133,386	0%	134,336	134,336	0%	134,336		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2010	Div Of Legal Council	2623	Transportation	2623	Transportation	013	PERSONAL SERVICES UNCLASSIFI	28,906	28,906	31,284	92%	375,377	375,377	0%	375,377	375,377	0%	375,402	375,402	100%	375,402		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2010	Grants Management	2585	Grants Administration	2585	Grants Administration	010	PERSONAL SERVICES PERM CLASS	22,585	22,585	25,878	88%	274,237	274,237	0%	274,237	274,237	0%	310,488	310,488	0%	310,488		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2015	Grants Management	2617	Victim Services	2617	Victim Services	010	PERSONAL SERVICES PERM CLASS	6,770	6,770	7,309	93%	87,655	87,655	0%	87,655	87,655	0%	87,707	87,707	100%	87,707		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2015	Grants Management	5065	TSRP Grant	5065	TSRP Grant	013	PERSONAL SERVICES UNCLASSIFI	4,876	4,876	5,533	88%	63,392	63,392	0%	63,392	63,392	0%	66,391	66,391	0%	66,391		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2009	ARRA St and Local Law Enforce	0865	ARRA St and Local Law Enforce	0865	ARRA St and Local Law Enforce	059	TEMP FULL TIME	12,754	12,754	14,237	90%	90,927	90,927	0%	90,927	90,927	0%	170,842	170,842	0%	170,842		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2000	Justice Department	2601	Attorney General	2601	Attorney General	050	PERSONAL SERVICE TEMP APPOIN	-610	-610	-3,049	100%	0	0	0%	0	0	0%	0	0	0%	0		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2000	Justice Department	7520	FY10 SART	7520	FY10 SART	050	PERSONAL SERVICE TEMP APPOIN	2,997	2,997	3,223	93%	10,949	10,949	0%	10,949	10,949	0%	38,675	38,675	28%	38,675		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2005	Div Of Public Protection	1985	Drug Task Force	1985	Drug Task Force	050	PERSONAL SERVICE TEMP APPOIN	0	0	0	0%	-172	-172	0%	-172	-172	0%	0	0	0%	0		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2005	Div Of Public Protection	2611	Consumer Protection	2611	Consumer Protection	050	PERSONAL SERVICE TEMP APPOIN	3,356	3,356	1,932	174%	20,686	20,686	0%	20,686	20,686	89%	23,186	23,186	89%	23,186		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2005	Div Of Public Protection	2613	Environmental	2613	Environmental	050	PERSONAL SERVICE TEMP APPOIN	-310	-310	0	0%	-310	-310	0%	-310	-310	0%	0	0	0%	0		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2005	Div Of Public Protection	2630	Debt Recovery Fund	2630	Debt Recovery Fund	050	PERSONAL SERVICE TEMP APPOIN	55	55	1,377	4%	3,964	3,964	0%	3,964	3,964	24%	16,526	16,526	24%	16,526		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2010	Div Of Legal Council	2620	Civil Law	2620	Civil Law	050	PERSONAL SERVICE TEMP APPOIN	409	409	1,495	27%	3,019	3,019	0%	3,019	3,019	0%	17,940	17,940	17%	17,940		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2010	Div Of Legal Council	2621	Charitable Trust	2621	Charitable Trust	050	PERSONAL SERVICE TEMP APPOIN	2,116	2,116	3,559	59%	42,176	42,176	0%	42,176	42,176	99%	42,705	42,705	99%	42,705		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2015	Grants Management	2617	Victim Services	2617	Victim Services	050	PERSONAL SERVICE TEMP APPOIN	1,334	1,334	974	137%	9,726	9,726	0%	9,726	9,726	0%	11,690	11,690	83%	11,690		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2015	Grants Management	6046	OVW Elder Abuse Program	6046	OVW Elder Abuse Program	050	PERSONAL SERVICE TEMP APPOIN	1,686	1,686	873	193%	9,271	9,271	0%	9,271	9,271	0%	10,478	10,478	88%	10,478		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2000	Justice Department	2601	Attorney General	2601	Attorney General	018	OVERTIME	366	366	300	122%	2,933	2,933	0%	2,933	2,933	0%	3,600	3,600	82%	3,600		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2005	Div Of Public Protection	2610	Drug Task Force	2610	Drug Task Force	018	OVERTIME TOTALS	1,263	1,263	2,697	47%	89,517	89,517	0%	89,517	89,517	0%	32,000	32,000	64%	32,000		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2005	Div Of Public Protection	2610	Criminal Justice	2610	Criminal Justice	018	OVERTIME	1,690	1,690	3,777	451%	11,977	11,977	0%	11,977	11,977	0%	4,500	4,500	42%	4,500		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2005	Div Of Public Protection	2613	Environmental	2613	Environmental	018	OVERTIME	0	0	237	0%	100	100	0%	100	100	0%	2,847	2,847	4%	2,847		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2005	Div Of Public Protection	2616	Victim Witness	2616	Victim Witness	018	OVERTIME	621	621	486	128%	3,085	3,085	0%	3,085	3,085	0%	5,835	5,835	53%	5,835		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2010	Div Of Legal Council	2620	Civil Law	2620	Civil Law	018	OVERTIME	0	0	302	0%	165	165	0%	165	165	0%	3,627	3,627	5%	3,627		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2010	Div Of Legal Council	2623	Transportation	2623	Transportation	018	OVERTIME	0	0	83	0%	1,000	1,000	0%	1,000	1,000	0%	1,000	1,000	0%	1,000		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2015	Grants Management	2617	Victim Services	2617	Victim Services	018	OVERTIME	321	321	250	129%	1,710	1,710	0%	1,710	1,710	0%	3,000	3,000	57%	3,000		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2015	Grants Management	3389	Help America Vote Act	3389	Help America Vote Act	018	OVERTIME	0	0	83	0%	1,000	1,000	0%	1,000	1,000	0%	1,000	1,000	0%	1,000		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2015	Grants Management	3466	FY07 Jag Grant	3466	FY07 Jag Grant	018	OVERTIME	0	0	7,083	0%	0	0	0%	0	0	0%	85,000	85,000	0%	85,000		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2015	Grants Management	4458	Byrne Jag FFY 10	4458	Byrne Jag FFY 10	018	OVERTIME	0	0	7,083	0%	0	0	0%	0	0	0%	85,000	85,000	0%	85,000		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2015	Grants Management	4462	Cops Meth DTF FFY 10	4462	Cops Meth DTF FFY 10	018	OVERTIME	0	0	7,083	0%	0	0	0%	0	0	0%	85,000	85,000	135%	85,000		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2000	Justice Department	2601	Attorney General	2601	Attorney General	060	BENEFITS	4,261	4,261	26,034	16%	142,707	142,707	0%	142,707	142,707	0%	312,409	312,409	46%	312,409		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2000	Justice Department	5323	VW Homicide Victim Services	5323	VW Homicide Victim Services	060	BENEFITS	26,213	26,213	30,163	87%	314,267	314,267	0%	314,267	314,267	0%	361,956	361,956	87%	361,956		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2000	Justice Department	7520	FY10 SART	7520	FY10 SART	060	BENEFITS	1,135	1,135	2,114	54%	9,957	9,957	0%	9,957	9,957	0%	25,366	25,366	39%	25,366		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2005	Div Of Public Protection	1985	Drug Task Force	1985	Drug Task Force	060	BENEFITS	229	229	307	75%	838	838	0%	838	838	0%	3,683	3,683	23%	3,683		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2005	Div Of Public Protection	2610	Criminal Justice	2610	Criminal Justice	060	BENEFITS	5,437	5,437	10,234	53%	106,783	106,783	0%	106,783	106,783	0%	122,803	122,803	87%	122,803		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2005	Div Of Public Protection	2610	Criminal Justice	2610	Criminal Justice	060	BENEFITS	61,031	61,031	62,282	98%	712,440	712,440	0%	712,440	712,440	0%	747,381	747,381	95%	747,381		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2005	Div Of Public Protection	2611	Consumer Protection	2611	Consumer Protection	060	BENEFITS	21,242	21,242	25,386	84%	244,813	244,813	0%	244,813	244,813	0%	306,436	306,436	80%	306,436		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2005	Div Of Public Protection	2612	Antitrust	2612	Antitrust	060	BENEFITS	3,812	3,812	5,275	72%	33,504	33,504	0%	33,504	33,504	0%	63,296	63,296	53%	63,296		
2010	010	20	Department of Justice	020	Justice Dept Of	20	Justice Dept Of	2005	Div Of Public Protection	2613	Environmental	2613	Environmental	060	BENEFITS	19,129	19,129	19,408	99%	227,620	227,620	0%	227,62								

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs.estimate	YTD	ACTUAL	YTD	Y01ESTIMATE	actual vs.estimate	FY10	APPROPRIATION	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	0893	2009-10	Victims Witness Train	040	INDIRECT COSTS	0	351	0%	0	0	0	0	0	0	0	0	4,211	0%	4,211	0	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	0893	2009-10	Victims Witness Train	067	TRAINING OF PROVIDERS	405	1,320	31%	1,266	0	0	0	0	0	0	0	15,836	8%	15,836	15,836	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	0893	2009-10	Victims Witness Train	072	GRANTS FEDERAL	0	1,074	0%	100	0	0	0	0	0	0	0	12,889	1%	12,889	12,889	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	1134	2009-10	Victims Witness Train	070	IN STATE TRAVEL REIMBURSEMEN	0	100	0%	0	0	0	0	0	0	0	0	1,200	0%	1,200	1,200	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	1831	2009-10	Victims Witness Train	067	TRAINING OF PROVIDERS	22,671	4,440	511%	48,753	0	0	0	0	0	0	0	53,275	92%	53,275	53,275	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	2601	2009-10	Victims Witness Train	022	RENTERS-LEASES OTHER THAN STAT	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	2601	2009-10	Victims Witness Train	024	MAINT OTHER THAN BUILD-GRN	15	1,791	0%	1,791	0	0	0	0	0	0	0	2,500	72%	2,500	2,500	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	2601	2009-10	Victims Witness Train	026	ORGANIZATIONAL DUES	0	2,208	0%	2,208	0	0	0	0	0	0	0	26,500	99%	26,500	26,500	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	2601	2009-10	Victims Witness Train	027	TRANSFERS TO DOIT	3,334	5,658	59%	43,167	0	0	0	0	0	0	0	67,892	64%	67,892	67,892	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	2601	2009-10	Victims Witness Train	030	EQUIPMENT NEW REPLACEMENT	0	1,344	0%	0	0	0	0	0	0	0	0	0	16,134	0%	16,134	16,134
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	2601	2009-10	Victims Witness Train	048	CONTRACTUAL MAINT BUILD-GRN	5,720	3,750	153%	11,678	0	0	0	0	0	0	0	45,000	26%	45,000	45,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	2601	2009-10	Victims Witness Train	049	TRANSFER TO OTHER STATE AGEN	0	229	0%	2,750	0	0	0	0	0	0	0	0	2,750	100%	2,750	2,750
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	2601	2009-10	Victims Witness Train	057	BOOKS PERIODICALS SUBSCRIPTI	10,949	11,992	91%	120,933	0	0	0	0	0	0	0	143,900	84%	143,900	143,900	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	2601	2009-10	Victims Witness Train	066	EMPLOYEE TRAINING	0	83	0%	567	0	0	0	0	0	0	0	1,000	57%	1,000	1,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	2601	2009-10	Victims Witness Train	070	IN STATE TRAVEL REIMBURSEMEN	536	208	257%	2,230	0	0	0	0	0	0	0	2,501	89%	2,501	2,501	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	2601	2009-10	Victims Witness Train	080	OUT OF STATE TRAVEL REIMB	0	125	0%	1,500	0	0	0	0	0	0	0	1,500	100%	1,500	1,500	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	2601	2009-10	Victims Witness Train	232	WITNESS FEES	94,383	66,667	142%	724,017	0	0	0	0	0	0	0	800,001	91%	800,001	800,001	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	2601	2009-10	Victims Witness Train	233	LITIGATION EXPENSE	30,277	102,683	29%	873,454	0	0	0	0	0	0	0	1,232,192	71%	1,232,192	1,232,192	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	3138	2008	Safe Havens Grant	072	GRANTS FEDERAL	0	30,811	0%	195,189	0	0	0	0	0	0	0	369,736	53%	369,736	369,736	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	3148	2008	CJA Grant	072	GRANTS FEDERAL	0	417	0%	5,000	0	0	0	0	0	0	0	5,000	100%	5,000	5,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	3383	2009-10	Victims Witness Train	072	GRANTS FEDERAL	0	8,288	0%	86,185	0	0	0	0	0	0	0	99,457	87%	99,457	99,457	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	3412	2009-10	PSN Anit Gang Program	072	GRANTS FEDERAL	0	1,645	0%	19,743	0	0	0	0	0	0	0	19,744	100%	19,744	19,744	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	3425	2006	Safe Havens	072	GRANTS FEDERAL	0	1,047	0%	13,559	0	0	0	0	0	0	0	12,559	0%	12,559	12,559	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	3425	2006	Safe Havens	072	GRANTS FEDERAL	0	1,428	0%	17,386	0	0	0	0	0	0	0	15,572	93%	15,572	15,572	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	3469	2007	Language Drinking Laws	040	INDIRECT COSTS	0	1,004	0%	12,048	0	0	0	0	0	0	0	12,048	100%	12,048	12,048	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	4953	14th	Statewide Conference	067	TRAINING OF PROVIDERS	0	587	0%	0	0	0	0	0	0	0	0	7,040	0%	7,040	7,040	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	4955	FFY08	Voca	072	GRANTS FEDERAL	0	30,537	0%	361,756	0	0	0	0	0	0	0	366,447	99%	366,447	366,447	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	4957	FFY 2008	Eudl	072	GRANTS FEDERAL	18,761	27,263	69%	157,880	0	0	0	0	0	0	0	327,150	48%	327,150	327,150	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	4958	2008	Violence Against Women	072	GRANTS FEDERAL	231	48,837	0%	531,134	0	0	0	0	0	0	0	586,049	91%	586,049	586,049	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	4960	RSAT - 2008		072	GRANTS FEDERAL	0	3,836	0%	7,635	0	0	0	0	0	0	0	46,029	17%	46,029	46,029	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	4963	FFY08	Sdvrip Grant	072	GRANTS FEDERAL	0	5,860	0%	70,113	0	0	0	0	0	0	0	70,325	100%	70,325	70,325	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5051	08	SAC	072	GRANTS FEDERAL	0	3,335	0%	29,128	0	0	0	0	0	0	0	40,020	73%	40,020	40,020	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5052	08	Nfs Coverdell	072	GRANTS FEDERAL	0	3,721	0%	41,706	0	0	0	0	0	0	0	44,653	93%	44,653	44,653	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5322	TSRP	McDuffy Seminar 2009	040	INDIRECT COSTS	0	43	0%	490	0	0	0	0	0	0	0	519	94%	519	519	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5322	TSRP	McDuffy Seminar 2009	067	TRAINING OF PROVIDERS	0	714	0%	5,424	0	0	0	0	0	0	0	8,570	63%	8,570	8,570	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5323	VW	Homicide Victim Services	030	EQUIPMENT NEW REPLACEMENT	0	442	0%	5,305	0	0	0	0	0	0	0	5,305	100%	5,305	5,305	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5323	VW	Homicide Victim Services	038	TECHNOLOGY-SOFTWARE	0	103	0%	1,182	0	0	0	0	0	0	0	1,240	95%	1,240	1,240	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5323	VW	Homicide Victim Services	040	INDIRECT COSTS	0	1,076	0%	0	0	0	0	0	0	0	0	12,911	0%	12,911	12,911	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5323	VW	Homicide Victim Services	041	AUDIT FUND SET ASIDE	0	13	0%	0	0	0	0	0	0	0	0	0	156	0%	156	156
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5323	VW	Homicide Victim Services	042	ADDITIONAL FRINGE BENEFITS	0	241	0%	2,890	0	0	0	0	0	0	0	2,890	0%	2,890	2,890	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5323	VW	Homicide Victim Services	043	TRAINING OF PROVIDERS	0	282	0%	3,500	0	0	0	0	0	0	0	3,500	0%	3,500	3,500	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5323	VW	Homicide Victim Services	070	IN STATE TRAVEL REIMBURSEMEN	112	3,823	29%	4,583	22%	987	0	0	0	0	0	4,583	22%	4,583	4,583	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5323	VW	Homicide Victim Services	072	GRANTS FEDERAL	0	2,056	0%	24,669	0	0	0	0	0	0	0	24,669	0%	24,669	24,669	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5323	VW	Homicide Victim Services	080	OUT OF STATE TRAVEL REIMB	950	1,295	73%	15,535	47%	7,271	0	0	0	0	0	0	15,535	47%	15,535	15,535
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5335	FY 10	Board/MOU	030	EQUIPMENT NEW REPLACEMENT	0	500	0%	6,000	0%	0	0	0	0	0	0	6,000	0%	6,000	6,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5335	FY 10	Board/MOU	038	TECHNOLOGY-SOFTWARE	0	167	0%	2,000	0%	0	0	0	0	0	0	2,000	0%	2,000	2,000	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5335	FY 10	Board/MOU	070	IN STATE TRAVEL REIMBURSEMEN	0	125	0%	1,500	0%	0	0	0	0	0	0	1,500	0%	1,500	1,500	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5419	Childrens	Justice Act 2006	072	GRANTS FEDERAL	0	25	0%	304	0%	0	0	0	0	0	0	304	0%	304	304	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	040	2009-10	Victims Witness Train	5425	Unemployment	Compensation	061	UNEMPLOYMENT COMPENSATION	320	361	89%	4,328	0	0	0	0								



FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	FY010	ESTIMATE	actual vs. estimate	FY10	APPROPRIATION	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4468	FY 2007 Forensic Science Imprv	072	GRANTS FEDERAL	147	2	8,016	2%	17,476	8,016	2%	17,476	96.192	18%	96.192	18%	96.192	18%	96.192	18%	96.192	
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	022	RENTERS-LEASES OTHER THAN STAT	0	0	4,167	0%	0	4,167	0%	0	50,000	0%	0	50,000	0%	50,000	0%	50,000	0%	50,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	026	ORGANIZATIONAL DUES	0	0	42	0%	0	42	0%	0	500	0%	0	500	0%	500	0%	500	0%	500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	040	INDIRECT COSTS	0	0	1,722	0%	0	1,722	0%	0	20,667	0%	0	20,667	0%	20,667	0%	20,667	0%	20,667
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	041	AUDIT FUND SET ASIDE	0	0	167	0%	0	167	0%	0	2,000	0%	0	2,000	0%	2,000	0%	2,000	0%	2,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	066	EMPLOYEE TRAINING	0	0	417	0%	0	417	0%	0	5,000	0%	0	5,000	0%	5,000	0%	5,000	0%	5,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	067	TRAINING OF PROVIDERS	0	0	2,917	0%	0	2,917	0%	0	35,000	0%	0	35,000	0%	35,000	0%	35,000	0%	35,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	41	0%	0	41	0%	0	5,000	0%	0	5,000	0%	5,000	0%	5,000	0%	5,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	072	GRANTS FEDERAL	133	0	166,667	0%	133	166,667	0%	133	2,000,000	0%	133	2,000,000	0%	2,000,000	0%	2,000,000	0%	2,000,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4458	Byrne Jag FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	3,750	0%	0	3,750	0%	0	45,000	0%	0	45,000	0%	45,000	0%	45,000	0%	45,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	040	INDIRECT COSTS	0	0	816	0%	0	816	0%	0	9,795	0%	0	9,795	0%	9,795	0%	9,795	0%	9,795
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	041	AUDIT FUND SET ASIDE	0	0	13	0%	0	13	0%	0	150	0%	0	150	0%	150	0%	150	0%	150
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	067	TRAINING OF PROVIDERS	25	0	2,333	1%	13,285	2,333	1%	13,285	28,000	47%	13,285	28,000	47%	28,000	0%	28,000	0%	28,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	833	0%	0	833	0%	0	10,000	27%	0	10,000	27%	10,000	0%	10,000	0%	10,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	072	GRANTS FEDERAL	0	0	6,005	0%	37,956	6,005	0%	37,956	72,055	53%	37,956	72,055	53%	72,055	0%	72,055	0%	72,055
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4460	Childrens Justice Act FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	833	0%	1,843	833	0%	1,843	10,000	18%	1,843	10,000	18%	10,000	0%	10,000	0%	10,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	3,333	0%	34,873	3,333	0%	34,873	40,000	87%	34,873	40,000	87%	40,000	0%	40,000	0%	40,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	041	AUDIT FUND SET ASIDE	0	0	38	0%	0	38	0%	0	457	0%	0	457	0%	457	0%	457	0%	457
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	072	GRANTS FEDERAL	6,554	0	23,917	36%	210,813	6,554	36%	210,813	287,000	73%	210,813	287,000	73%	287,000	0%	287,000	0%	287,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4462	Cops Meth DTF FFY 10	080	OUT OF STATE TRAVEL REIMB	-4,336	0	3,750	-116%	18,268	-4,336	-116%	18,268	45,000	41%	18,268	45,000	41%	45,000	0%	45,000	0%	45,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	040	INDIRECT COSTS	0	0	68	0%	0	68	0%	0	816	0%	0	816	0%	816	0%	816	0%	816
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	041	AUDIT FUND SET ASIDE	0	0	33	0%	0	33	0%	0	400	0%	0	400	0%	400	0%	400	0%	400
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	066	EMPLOYEE TRAINING	0	0	42	0%	0	42	0%	0	500	0%	0	500	0%	500	0%	500	0%	500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	067	TRAINING OF PROVIDERS	803	0	417	0%	803	417	0%	803	5,000	16%	803	5,000	16%	5,000	0%	5,000	0%	5,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	8	0%	128	8	0%	128	1,000	13%	128	1,000	13%	1,000	0%	1,000	0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	072	GRANTS FEDERAL	0	0	32,190	0%	15	32,190	0%	15	386,284	0%	15	386,284	0%	386,284	0%	386,284	0%	386,284
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4463	EUDL FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	83	0%	0	83	0%	0	1,000	0%	0	1,000	0%	1,000	0%	1,000	0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	041	AUDIT FUND SET ASIDE	0	0	8	0%	0	8	0%	0	100	0%	0	100	0%	100	0%	100	0%	100
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4465	SDVRIP FFY 10	072	GRANTS FEDERAL	0	0	83,325	0%	999,900	83,325	0%	999,900	999,900	0%	999,900	999,900	0%	999,900	0%	999,900	0%	999,900
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	030	EQUIPMENT NEW REPLACEMENT	0	0	667	0%	8,000	667	0%	8,000	8,000	0%	8,000	8,000	0%	8,000	0%	8,000	0%	8,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	037	TECHNOLOGY-HARDWARE	0	0	113	0%	1,350	113	0%	1,350	1,350	0%	1,350	1,350	0%	1,350	0%	1,350	0%	1,350
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	038	TECHNOLOGY-SOFTWARE	0	0	125	0%	1,500	125	0%	1,500	1,500	0%	1,500	1,500	0%	1,500	0%	1,500	0%	1,500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	040	INDIRECT COSTS	0	0	313	0%	3,755	313	0%	3,755	3,755	0%	3,755	3,755	0%	3,755	0%	3,755	0%	3,755
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	041	AUDIT FUND SET ASIDE	0	0	13	0%	150	13	0%	150	150	0%	150	150	0%	150	0%	150	0%	150
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	066	EMPLOYEE TRAINING	0	0	42	0%	500	42	0%	500	500	0%	500	500	0%	500	0%	500	0%	500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	83	0%	1,000	83	0%	1,000	1,000	0%	1,000	1,000	0%	1,000	0%	1,000	0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	072	GRANTS FEDERAL	7,731	0	8,562	90%	7,731	8,562	90%	7,731	102,742	8%	7,731	102,742	8%	102,742	0%	102,742	0%	102,742
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4467	Coverdell FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	667	0%	8,000	667	0%	8,000	8,000	0%	8,000	8,000	0%	8,000	0%	8,000	0%	8,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	040	INDIRECT COSTS	0	0	14	0%	163	14	0%	163	163	0%	163	163	0%	163	0%	163	0%	163
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	041	AUDIT FUND SET ASIDE	0	0	13	0%	150	13	0%	150	150	0%	150	150	0%	150	0%	150	0%	150
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	066	EMPLOYEE TRAINING	0	0	42	0%	500	42	0%	500	500	0%	500	500	0%	500	0%	500	0%	500
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	83	0%	1,000	83	0%	1,000	1,000	0%	1,000	1,000	0%	1,000	0%	1,000	0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	072	GRANTS FEDERAL	0	0	12,266	0%	147,187	12,266	0%	147,187	147,187	0%	147,187	147,187	0%	147,187	0%	147,187	0%	147,187
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4469	PSN FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	83	0%	1,000	83	0%	1,000	1,000	0%	1,000	1,000	0%	1,000	0%	1,000	0%	1,000
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	040	INDIRECT COSTS	0	0	14	0%	163	14	0%	163	163	0%	163	163	0%	163	0%	163	0%	163
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	041	AUDIT FUND SET ASIDE	0	0	13	0%	150	13	0%	150	150	0%	150	150	0%	150	0%	150	0%	150
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4471	PSN Ag FFY 10	066	EMPLOYEE TRAINING	0	0	42	0%	500	42	0%	500	500	0%	500	500	0%	500	0%	500	0%</	



FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	Y01ESTIMATE	actual vs. estimate	FY10	APPROPRIATION
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	4176	Division Of Safety Services	6255	1139	Seacoast Security Unit	010	HOLIDAY PAY	010	HOLIDAY PAY	7.500	7.003			7.500	7.500	100%		7.500	7.500		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	62,515	67,942	92%		810,460		815,298	99%		815,298	815,298		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	011	PERSONAL SERVICES UNCLASSIFI	011	PERSONAL SERVICES UNCLASSIFI	6,454	7,043	92%		84,516		84,516	100%		84,516	84,516		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	019	HOLIDAY PAY	019	HOLIDAY PAY	3,244	1,667	195%		13,225		20,000	66%		20,000	20,000		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	8,809	9,162	94%		112,837		112,941	100%	0	112,941	112,941		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	019	HOLIDAY PAY	019	HOLIDAY PAY	0	1,171	0%		0		1,400	0%		1,400	1,400		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5003	Recreational Boat Safety Grant	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	12,092	13,049	92%		157,150		163,041	99%		158,104	158,104		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2360	HomeInid Sec - Emer Mgmt	2730	Dir Of HomeInid Sec - Emer Mgmt	010	PERSONAL SERVICES UNCLASSIFI	010	PERSONAL SERVICES UNCLASSIFI	8,028	8,697	92%		104,364		104,364	100%		104,364	104,364		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2360	HomeInid Sec - Emer Mgmt	2740	Emergency Mgmt Admin	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	125,352	141,935	88%		1,495,100		1,703,220	88%		1,703,220	1,703,220		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2360	HomeInid Sec - Emer Mgmt	2740	Emergency Mgmt Admin	012	PERSONAL SERVICES UNCLASSIFI	012	PERSONAL SERVICES UNCLASSIFI	6,454	6,993	92%		83,916		83,916	100%		83,916	83,916		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2360	HomeInid Sec - Emer Mgmt	2760	Seabrook Station	059	TEMP FULL TIME	059	TEMP FULL TIME	2,741	2,815	97%		32,033		33,774	95%		33,774	33,774		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2360	HomeInid Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	2,792	2,906	96%		9,770		34,866	28%		34,866	34,866		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2360	HomeInid Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	2,912	2,814	103%		14,849		33,763	44%		33,763	33,763		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2360	HomeInid Sec - Emer Mgmt	5346	ESAR Grant	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	3,161	2,038	155%		6,953		24,457	28%		24,457	24,457		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2360	HomeInid Sec - Emer Mgmt	7484	Information Analysis Center	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	0	10,481	0%		0		125,774	0%		125,774	125,774		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2360	HomeInid Sec - Emer Mgmt	8240	Bioterorrism Grant	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	35,849	46,526	77%		460,218		558,311	82%		558,311	558,311		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	357,231	415,640	86%		4,756,295		4,987,684	95%		4,987,684	4,987,684		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	011	PERSONAL SERVICES UNCLASSIFI	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,747	92%		104,964		104,964	100%		104,964	104,964		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	019	HOLIDAY PAY	019	HOLIDAY PAY	5,198	7,083	73%		60,412		85,000	71%		85,000	85,000		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	140,571	156,766	90%		1,772,575		1,881,193	94%		1,881,193	1,881,193		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	011	PERSONAL SERVICES UNCLASSIFI	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,576	92%		90,906		90,906	100%		90,906	90,906		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	4,178	4,518	92%		54,168		54,220	100%		54,220	54,220		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5002	Fire Safety Administration	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	59,861	68,593	87%		731,792		823,117	89%		823,117	823,117		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5003	Fire Safety Administration	011	PERSONAL SERVICES UNCLASSIFI	011	PERSONAL SERVICES UNCLASSIFI	2,593	3,283	82%		35,593		48,591	71%		48,591	48,591		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5005	Electrical Safety	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	24,605	26,815	92%		321,727		321,784	100%		321,784	321,784		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5006	Mechanical Safety	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	17,640	18,765	94%		217,945		225,026	97%		225,026	225,026		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5007	Modular Building Program	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	0	2,966	0%		35,587		35,588	100%		35,588	35,588		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	059	TEMP FULL TIME	059	TEMP FULL TIME	3,433	2,776	124%		29,009		33,308	87%		33,308	33,308		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	059	TEMP FULL TIME	059	TEMP FULL TIME	0	2,829	0%		0		33,943	0%		33,943	33,943		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	059	TEMP FULL TIME	059	TEMP FULL TIME	7,124	7,008	102%		17,810		84,101	21%		84,101	84,101		
2010	010	23	Department of Safety	023	Safety Dept Of		FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS						4,548,546	5,082,027	90%		57,886,950		60,984,319	95%		60,984,319	60,984,319	
2010	010	23	Department of Safety	023	Safety Dept Of		PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	1118	Homeland State Agency Grants	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	0	1,333	0%		0		16,000	0%		16,000	16,000		
2010	010	23	Department of Safety	023	Safety Dept Of		PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	1	2,500	0%		7,141		30,000	24%		30,000	30,000		
2010	010	23	Department of Safety	023	Safety Dept Of		PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	0	1,250	0%		0		15,000	0%		15,000	15,000		
2010	010	23	Department of Safety	023	Safety Dept Of		PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	250	333	75%		2,050		4,000	51%		4,000	4,000		
2010	010	23	Department of Safety	023	Safety Dept Of		PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	1,604	2,583	62%		18,405		31,000	59%		31,000	31,000		
2010	010	23	Department of Safety	023	Safety Dept Of		PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	11,981	9,133	131%		29,350		109,600	27%		109,600	109,600		
2010	010	23	Department of Safety	023	Safety Dept Of		PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2310	Business Office	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	1,468	1,792	82%		13,913		21,500	65%		21,500	21,500		
2010	010	23	Department of Safety	023	Safety Dept Of		PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2316	Central Maintenance	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	3,144	1,083	290%		12,960		13,000	100%		13,000	13,000		
2010	010	23	Department of Safety	023	Safety Dept Of		PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2319	Copy Center	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	1,544	1,667	93%		18,683		20,000	93%		20,000	20,000		
2010	010	23	Department of Safety	023	Safety Dept Of		PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2320	Equipment Control	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	1,027	833	123%		4,475		10,000	44%		10,000	10,000		
2010	010	23	Department of Safety	023	Safety Dept Of		PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2311	Driver License Program	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	5,265	7,121	74%		78,861		95,450	92%		95,450	95,450		
2010	010	23	Department of Safety	023	Safety Dept Of		PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	6,979	11,454	61%		123,951		137,450	90%		137,450	137,450		
2010	010	23	Department of Safety	023	Safety Dept Of		PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	1,913	2,083	92%		18,978		25,000	76%		25,000	25,000		
2010	010	23	Department of Safety	023	Safety Dept Of		PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	2,273	4,167	57%		30,631		50,000	61%		50,000	50,000		
2010	010	23	Department of Safety	023	Safety Dept Of																							

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	FY010	ESTIMATE	actual vs. estimate	FY10	APPROPRIATION
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2130	Driver Licensing	9,795	104%	018	OVERTIME	95,700	8,282	23,700	7,975	104%	43,024	43,024	95,700	45%	95,700	95,700	95,700		
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	30,922		018	OVERTIME	160,000	30,922	13,333	232%			143,754	160,000	90%	160,000	160,000	160,000		
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	1,241		018	OVERTIME	25,000	2,083	60%			24,483	25,000	98%	25,000	25,000	25,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	7,291		018	OVERTIME	80,000	6,667	109%			74,000	80,000	92%	80,000	80,000	80,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	1,211		018	OVERTIME	10,300	70		858	1%	670	10,300	7%	10,300	10,300	10,300			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	4,487		018	OVERTIME	10,300	487		858	52%	4,641	10,300	45%	10,300	10,300	10,300			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	3103	Internat'l Registratn Prgram	1,868		018	OVERTIME	6,000	1,868		958	31%	5,995	6,000	100%	6,000	6,000	6,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	0		018	OVERTIME	47,500	0		3,958	0%	9,955	47,500	21%	47,500	47,500	47,500			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7408	Prism Grant FFY 2010	0		018	OVERTIME	18,000	0		1,500	0%	0	18,000	0%	18,000	18,000	18,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	0		018	OVERTIME	5,000	0		417	0%	0	5,000	0%	5,000	5,000	5,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	0		018	OVERTIME	7,000	0		583	0%	0	7,000	0%	7,000	7,000	7,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	0		018	OVERTIME	35,000	0		2,917	0%	0	35,000	0%	35,000	35,000	35,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	0		018	OVERTIME	30,000	0		2,500	0%	0	30,000	0%	30,000	30,000	30,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	0		018	OVERTIME	30,000	0		2,500	0%	0	30,000	0%	30,000	30,000	30,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	0		018	OVERTIME	12,000	0		1,000	0%	0	12,000	0%	12,000	12,000	12,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	4,231		018	OVERTIME	18,000	4,231		1,500	282%	10,215	18,000	57%	18,000	18,000	18,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	0		018	OVERTIME	22,445	0		1,870	0%	0	22,445	0%	22,445	22,445	22,445			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	0		018	OVERTIME	7,000	0		583	0%	0	7,000	0%	7,000	7,000	7,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	0		018	OVERTIME	12,000	0		1,000	0%	0	12,000	0%	12,000	12,000	12,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	0		018	OVERTIME	15,000	0		1,250	0%	0	15,000	0%	15,000	15,000	15,000			
2010	015	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	8107	Reflectored Plates Invent.II	478		018	OVERTIME	5,000	478		417	115%	2,648	5,000	53%	5,000	5,000	5,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	607		018	OVERTIME	6,000	607		500	121%	2,630	6,000	44%	6,000	6,000	6,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	-169		018	OVERTIME	41,400	-169		3,450	-5%	34,565	41,400	83%	41,400	41,400	41,400			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2030	FFY 08 High Priority Grant	0		018	OVERTIME	50,000	0		4,167	0%	33,250	50,000	67%	50,000	50,000	50,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	1,823		018	OVERTIME	29,884	1,823		4,167	44%	29,884	29,884	100%	29,884	29,884	29,884			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2339	MCSAP 09	0		018	OVERTIME	20,000	0		1,667	0%	15,551	20,000	78%	20,000	20,000	20,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	0		018	OVERTIME	13,672	0		1,140	0%	13,672	13,680	100%	13,680	13,680	13,680			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	2369	NHSP Joing The NH Clique	0		018	OVERTIME	798	0		66	0%	0	798	0%	798	798	798			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	2,940		018	OVERTIME	37,000	2,940		3,083	95%	24,996	37,000	68%	37,000	37,000	37,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	4,242		018	OVERTIME	66,000	4,242		5,500	77%	29,022	66,000	44%	66,000	66,000	66,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	13,325		018	OVERTIME	50,000	13,325		4,167	320%	21,340	50,000	43%	50,000	50,000	50,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	0		018	OVERTIME	6,497	0		541	0%	6,491	6,497	100%	6,497	6,497	6,497			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	2,018		018	OVERTIME	21,120	2,018		1,760	115%	19,793	21,120	94%	21,120	21,120	21,120			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3142	DWI Patrols FFY 2009	0		018	OVERTIME	46,948	0		3,912	0%	8,711	46,948	19%	46,948	46,948	46,948			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	0		018	OVERTIME	55,464	0		4,622	0%	5,697	55,464	10%	55,464	55,464	55,464			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	0		018	OVERTIME	70,715	0		5,893	0%	3,347	70,715	5%	70,715	70,715	70,715			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	0		018	OVERTIME	41,000	0		3,417	0%	431	41,000	1%	41,000	41,000	41,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4001	Communications Section	0		018	OVERTIME	25,000	0		2,083	0%	8,034	25,000	32%	25,000	25,000	25,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4003	Traffic Bureau	69,071		018	OVERTIME	750,000	69,071		62,500	111%	568,267	750,000	76%	750,000	750,000	750,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4010	Enforcement	7,745		018	OVERTIME	130,000	7,745		10,833	71%	77,435	130,000	60%	130,000	130,000	130,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	24,738		018	OVERTIME	115,000	24,738		9,583	259%	113,993	115,000	99%	115,000	115,000	115,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4013	State Police Forfeiture Acct	0		018	OVERTIME	20,000	0		1,667	0%	0	20,000	0%	20,000	20,000	20,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	-39,742		018	OVERTIME	700,000	-39,742		58,333	-68%	381,342	700,000	54%	700,000	700,000	700,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	0		018	OVERTIME	15,000	0		1,250	0%	0	15,000	0%	15,000	15,000	15,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4019	Criminal Records	5,161		018	OVERTIME	85,000	5,161		7,083	73%	74,695	85,000	88%	85,000	85,000	85,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	523		018	OVERTIME	4,500	523		375	139%	2,516	4,500	56%	4,500	4,500	4,500			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4215	NHH Security	3,893		018	OVERTIME	64,554	3,893		5,380	72%	55,104	64,554	85%	64,554	64,554	64,554			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	2,166		018	OVERTIME	551,770	2,166		45,981	5%	212,799	551,770	39%	551,770	551,770	551,770			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	0		018	OVERTIME	21,000	0		1,750	0%	14,265	21,000	68%	21,000	21,000	21,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	0		018	OVERTIME	15,000	0		1,250	0%	0	15,000	0%	15,000	15,000	15,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4690	Dare-Donations	0		018	OVERTIME	3,000	0		250	0%	2,426	3,000	81%	3,000	3,000	3,000			
2010	010	23	Department Of Safety	023	230	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	0		018	OVERTIME	20,520	0		1,71										

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs.estimate	YTD	ACTUAL	YTD	YF10	ESTIMATE	actual vs.estimate	YF10	APPROPRIATION
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	060	BENEFITS	0	0	298	0	0	298	0%	0	0	0	0	3,578	100%	3,578		
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	060	BENEFITS	917	0	699	131%	2,245	0	0	699	131%	2,245	0	0	8,384	27%	8,384	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2310	Business Office	060	BENEFITS	58,283	0	64,611	90%	690,973	0	0	64,611	90%	690,973	0	0	775,328	89%	775,328	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2316	Central Maintenance	060	BENEFITS	8,960	0	8,523	105%	98,959	0	0	8,523	105%	98,959	0	0	102,271	96%	102,271	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	060	BENEFITS	6,472	0	6,349	102%	75,555	0	0	6,349	102%	75,555	0	0	76,189	99%	76,189	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2319	Copy Center	060	BENEFITS	3,904	0	4,561	86%	44,386	0	0	4,561	86%	44,386	0	0	54,726	81%	54,726	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2320	Equipment Control	060	BENEFITS	31,984	0	32,338	99%	358,948	0	0	32,338	99%	358,948	0	0	388,056	92%	388,056	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3110	Road Toll Administration	060	BENEFITS	20,656	0	19,933	104%	238,419	0	0	19,933	104%	238,419	0	0	239,237	100%	239,237	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	3120	Road Toll Audit	060	BENEFITS	18,817	0	18,464	102%	204,832	0	0	18,464	102%	204,832	0	0	221,563	92%	221,563	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	060	BENEFITS	0	0	471	0%	5,649	0	0	471	0%	5,649	0	0	5,649	0%	5,649	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	060	BENEFITS	4,376	0	4,585	95%	52,194	0	0	4,585	95%	52,194	0	0	55,015	95%	55,015	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvement	060	BENEFITS	0	0	13	0%	160	0	0	13	0%	160	0	0	160	0%	160	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2302	Enhanced Emissions - Admin	060	BENEFITS	1,663	0	1,767	94%	20,167	0	0	1,767	94%	20,167	0	0	21,209	95%	21,209	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	060	BENEFITS	106,763	0	110,613	97%	1,250,225	0	0	110,613	97%	1,250,225	0	0	1,327,359	94%	1,327,359	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	060	BENEFITS	90,644	0	103,097	88%	1,099,995	0	0	103,097	88%	1,099,995	0	0	1,237,164	89%	1,237,164	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	060	BENEFITS	44,825	0	44,162	102%	517,206	0	0	44,162	102%	517,206	0	0	529,943	98%	529,943	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	060	BENEFITS	65,884	0	68,276	96%	749,139	0	0	68,276	96%	749,139	0	0	819,314	91%	819,314	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	060	BENEFITS	15	0	34	45%	256	0	0	34	45%	256	0	0	405	63%	405	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	060	BENEFITS	40,542	0	46,795	87%	491,047	0	0	46,795	87%	491,047	0	0	561,536	87%	561,536	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3101	Pupil Transportation	060	BENEFITS	2,161	0	3,066	70%	27,546	0	0	3,066	70%	27,546	0	0	36,787	75%	36,787	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3109	Internatn. RegistratN Program	060	BENEFITS	5,161	0	4,654	111%	53,642	0	0	4,654	111%	53,642	0	0	55,850	96%	55,850	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	3765	Fatal Accident Reporting System	060	BENEFITS	447	0	2,384	19%	5,667	0	0	2,384	19%	5,667	0	0	28,605	20%	28,605	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	4015	On Board Diagnostic Program	060	BENEFITS	25,394	0	28,008	91%	302,396	0	0	28,008	91%	302,396	0	0	336,091	90%	336,091	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	4087	Prism Grant FFY 2010	060	BENEFITS	0	0	552	0%	6,619	0	0	552	0%	6,619	0	0	6,619	0%	6,619	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7413	DMV School Bus FFY 09	060	BENEFITS	0	0	988	0%	988	0	0	988	0%	988	0	0	988	0%	988	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7421	FFY 2010 Program Improvement	060	BENEFITS	0	0	115	0%	0	0	0	115	0%	0	0	1,384	0%	1,384		
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7442	FFY 09 CDLIS Data Improvement	060	BENEFITS	0	0	577	0%	6,920	0	0	577	0%	6,920	0	0	6,920	0%	6,920	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7444	FFY 2010 SADIP Grant	060	BENEFITS	0	0	717	0%	8,609	0	0	717	0%	8,609	0	0	8,609	0%	8,609	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7446	FFY 09 SADIP Grant	060	BENEFITS	0	0	717	0%	8,608	0	0	717	0%	8,608	0	0	8,608	0%	8,608	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7464	FFY 09 DMV Crash Data	060	BENEFITS	0	0	198	0%	2,372	0	0	198	0%	2,372	0	0	2,372	0%	2,372	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7466	FFY 2010 DMV Crash Data	060	BENEFITS	779	0	297	263%	1,874	0	0	297	263%	1,874	0	0	3,559	53%	3,559	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7468	CDLIS Data Improvement Grant	060	BENEFITS	0	0	307	0%	3,679	0	0	307	0%	3,679	0	0	3,679	0%	3,679	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7469	FFY 09 CDL Program Improvement	060	BENEFITS	0	0	115	0%	1,384	0	0	115	0%	1,384	0	0	1,384	0%	1,384	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7471	DMV School Bus Enf FFY 2010	060	BENEFITS	0	0	198	0%	2,372	0	0	198	0%	2,372	0	0	2,372	0%	2,372	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	7472	DMV School Bus Enf FFY 2011	060	BENEFITS	0	0	247	0%	2,966	0	0	247	0%	2,966	0	0	2,966	0%	2,966	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8107	Reflectorized Plates Invent.II	060	BENEFITS	7,172	0	8,394	85%	79,692	0	0	8,394	85%	79,692	0	0	100,727	79%	100,727	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	060	BENEFITS	8,292	0	8,278	100%	99,335	0	0	8,278	100%	99,335	0	0	99,335	0%	99,335	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	1122	MCSAP FFY 08	060	BENEFITS	-32	0	682	-5%	7,186	0	0	682	-5%	7,186	0	0	8,185	88%	8,185	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2038	FFY 08 High Priority Grant	060	BENEFITS	0	0	824	0%	9,885	0	0	824	0%	9,885	0	0	9,885	70%	9,885	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2305	Commercial Enforcement	060	BENEFITS	109,336	0	118,946	92%	1,369,201	0	0	118,946	92%	1,369,201	0	0	1,427,355	96%	1,427,355	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2308	MCSAP 09	060	BENEFITS	4,182	0	3,459	0%	4,182	0	0	3,459	0%	4,182	0	0	4,182	99%	4,182	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	060	BENEFITS	0	0	239	0%	2,866	0	0	239	0%	2,866	0	0	2,866	0%	2,866	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	2369	NHSP Joing The NH Clique	060	BENEFITS	0	0	41	0%	486	0	0	41	0%	486	0	0	486	0%	486	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	060	BENEFITS	11,306	0	13,394	84%	142,953	0	0	13,394	84%	142,953	0	0	160,723	89%	160,723	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	060	BENEFITS	14,092	0	14,979	94%	163,738	0	0	14,979	94%	163,738	0	0	179,744	91%	179,744	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	060	BENEFITS	2,793	0	873	320%	4,473	0	0	873	320%	4,473	0	0	10,480	43%	10,480	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	060	BENEFITS	0	0	36	0%	375	0	0	36	0%	375	0	0	427	88%	427	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	060	BENEFITS	372	0	348	107%	3,656	0	0	348	107%	3,656	0	0	4,176	88%	4,176	
2010	010	23	Department Of Safety	023	0210	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	3142	DWI Patrols FFY 2009																		



FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	FY09	ESTIMATE	actual vs. estimate	FY10	APPROPRIATION
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4010	Enforcement	14,908	178%	020	CURRENT EXPENSES	26,548	178,898	81%	178,898	0	144,475	144,475	100%	178,898	0	178,898	178,898		
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4012	N.L.E.T.S.	0	0%	020	CURRENT EXPENSES	0	5,000	0%	5,000	0	51,546	51,546	100%	60,000	86%	60,000	60,000		
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4013	State Police Forfeiture Acct	0	0%	020	CURRENT EXPENSES	0	3,767	0%	3,767	0	846	846	100%	45,203	2%	45,203	45,203		
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	15,281	100%	020	CURRENT EXPENSES	15,281	9,992	153%	72,840	119,904	61%	119,904	61%	119,904	119,904				
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4018	In-Service Training	0	0%	020	CURRENT EXPENSES	0	5,034	0%	4,120	60,410	7%	60,410	7%	60,410	60,410				
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4019	Criminal Records	48,582	48,233	101%	020	CURRENT EXPENSES	527,509	578,800	91%	578,800	91%	578,800	578,800						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4023	State Police Forensic Lab	19,948	7,532	265%	020	CURRENT EXPENSES	38,349	49,389	0%	49,389	0%	49,389	49,389						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4029	State Police Evidence Account	0	3,755	0%	020	CURRENT EXPENSES	0	45,000	100%	45,000	0	45,000	45,000	100%	45,000	45,000			
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4035	Radio Parts	11,703	2,029	577%	020	CURRENT EXPENSES	18,271	24,350	75%	24,350	75%	24,350	24,350						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4215	NHH Security	2,709	2,279	119%	020	CURRENT EXPENSES	13,279	27,346	49%	27,346	49%	27,346	27,346						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	0	583	0%	020	CURRENT EXPENSES	2,254	7,000	32%	7,000	32%	7,000	7,000						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4343	FFY 2010 Drug Eradication	0	333	0%	020	CURRENT EXPENSES	0	4,000	0%	4,000	0%	4,000	4,000						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4598	Communication Replacemnt Links	0	0	0%	020	CURRENT EXPENSES	0	1,000	0%	1,000	0%	1,000	1,000						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4690	Dare-Donations	3,172	3,494	91%	020	CURRENT EXPENSES	41,192	41,930	98%	41,930	98%	41,930	41,930						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5076	DHHS Livescan	0	417	0%	020	CURRENT EXPENSES	0	5,000	0%	5,000	0%	5,000	5,000						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5412	Detective Bureau	17,940	22,792	79%	020	CURRENT EXPENSES	189,628	273,500	69%	273,500	69%	273,500	273,500						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	0	4,000	0%	020	CURRENT EXPENSES	13,500	48,000	28%	48,000	28%	48,000	48,000						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	6045	Northern Border Strategic	0	625	0%	020	CURRENT EXPENSES	7,500	7,500	100%	7,500	100%	7,500	7,500						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7476	Prism Air Card	5,479	7,205	76%	020	CURRENT EXPENSES	23,139	86,462	27%	86,462	27%	86,462	86,462						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	0	2,151	0%	020	CURRENT EXPENSES	3,198	25,814	12%	25,814	12%	25,814	25,814						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	10,801	11,087	97%	020	CURRENT EXPENSES	120,165	133,044	90%	133,044	90%	133,044	133,044						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	8241	Toxicology Lab	813	8,921	19%	020	CURRENT EXPENSES	86,798	107,051	81%	107,051	81%	107,051	107,051						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	4178	Seacoast Security Unit	125	700	18%	020	CURRENT EXPENSES	8,346	8,400	99%	8,400	99%	8,400	8,400						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	4201	Samaritan Smith Boating Safety	30	30	100%	020	CURRENT EXPENSES	30	30	100%	30	100%	30	30						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	42,393	51,489	82%	020	CURRENT EXPENSES	315,722	617,841	51%	617,841	51%	617,841	617,841						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	452	1,669	27%	020	CURRENT EXPENSES	8,623	20,029	43%	20,029	43%	20,029	20,029						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5011	Boater Certification	-30	5,303	-1%	020	CURRENT EXPENSES	12,857	63,641	20%	63,641	20%	63,641	63,641						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	0	19,567	82%	020	CURRENT EXPENSES	186,667	234,809	79%	234,809	79%	234,809	234,809						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	1731	Dec 08 Ice Storm Dfa	0	25,000	0%	020	CURRENT EXPENSES	0	300,000	0%	300,000	0%	300,000	300,000						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	2730	Dir Of HomeInd Sec - Emer Mgmt	143	269	53%	020	CURRENT EXPENSES	794	3,225	25%	3,225	25%	3,225	3,225						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	10,640	33,178	32%	020	CURRENT EXPENSES	243,127	398,131	61%	398,131	61%	398,131	398,131						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	2748	Rim - C	0	3,035	0%	020	CURRENT EXPENSES	24,893	36,415	68%	36,415	68%	36,415	36,415						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	2760	Seabrook Station	2,242	2,248	100%	020	CURRENT EXPENSES	7,303	26,982	27%	26,982	27%	26,982	26,982						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	2,006	1,971	102%	020	CURRENT EXPENSES	10,713	23,650	45%	23,650	45%	23,650	23,650						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	0	572	0%	020	CURRENT EXPENSES	0	6,862	0%	6,862	0%	6,862	6,862						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	4231	HMGPP - October 2005 Flood	0	417	0%	020	CURRENT EXPENSES	880	5,000	18%	5,000	18%	5,000	5,000						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	4241	HMGPP Dr-1643 May 06 Floods	0	833	0%	020	CURRENT EXPENSES	636	10,000	6%	10,000	6%	10,000	10,000						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	4247	PDMC FY 2007	0	1,333	0%	020	CURRENT EXPENSES	2,296	16,000	14%	16,000	14%	16,000	16,000						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	486	2,775	18%	020	CURRENT EXPENSES	4,263	33,300	13%	33,300	13%	33,300	33,300						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	4381	FFY08 PDMC	0	82	0%	020	CURRENT EXPENSES	0	980	0%	980	0%	980	980						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	4382	FFY08 PDMC	0	1,153	0%	020	CURRENT EXPENSES	0	13,832	0%	13,832	0%	13,832	13,832						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	4395	FFY2010 Severe Repetitive Loss	0	42	0%	020	CURRENT EXPENSES	0	500	0%	500	0%	500	500						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	4396	FFY2011 Severe Repetitive Loss	0	42	0%	020	CURRENT EXPENSES	0	500	0%	500	0%	500	500						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	4412	FFY 2010 Repetitive Flood Clai	0	42	0%	020	CURRENT EXPENSES	0	500	0%	500	0%	500	500						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	0	42	0%	020	CURRENT EXPENSES	0	500	0%	500	0%	500	500						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	47	1,318	4%	020	CURRENT EXPENSES	10,782	15,813	68%	15,813	68%	15,813	15,813						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	5346	ESAR Grant	36	71	51%	020	CURRENT EXPENSES	518	855	61%	855	61%	855	855						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	7405	Legislative PDM	0	833	0%	020	CURRENT EXPENSES	3,544	10,000	35%	10,000	35%	10,000	10,000						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	7484	Information Analysis Center	1,156	8,242	14%	020	CURRENT EXPENSES	24,643	98,900	25%	98,900	25%	98,900	98,900						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	7486	HMGPP Dr 1695 April 2007 Flood	0	42	0%	020	CURRENT EXPENSES	0	500	0%	500	0%	500	500						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	7487	HMGPP Dr 1782 July08 Tornado	0	42	0%	020	CURRENT EXPENSES	0	500	0%	500	0%	500	500						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	7489	HMGPP July-Aug 2008 Floods	0	42	0%	020	CURRENT EXPENSES	0	500	0%	500	0%	500	500						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	8240	Biotorrism Grant	4,449	12,190	36%	020	CURRENT EXPENSES	44,147	146,281	30%	146,281	30%	146,281	146,281						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	0	3,335	0%	020	CURRENT EXPENSES	0	40,018	0%	40,018	0%	40,018	40,018						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	HomeInd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	0	333	0%	020	CURRENT EXPENSES	0	4,000	0%	4,000	0%	4,000	4,000						
2010	010	23	Department Of Safety	023	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications																				

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	Y010	ESTIMATE	actual vs. estimate	Y010	APPROPRIATION
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3084	FFY 2009 NH Buffer Zone Protec	072	GRANTS FEDERAL	022	GRANTS FEDERAL	0	365,750	0	30,479	0%								365,750	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	022	RENTERS-LEASES OTHER THAN STAT	030	RENTS-LEASES OTHER THAN STAT	0	2,083	0	2,083	0%								25,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	030	EQUIPMENT NEW REPLACEMENT	0	EQUIPMENT NEW REPLACEMENT	0	248,381	0	248,381	0%								2,980,573	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	037	TECHNOLOGY-HARDWARE	0	TECHNOLOGY-HARDWARE	0	113	0	113	0%								1,350	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	040	INDIRECT COSTS	0	INDIRECT COSTS	0	2,223	0	2,223	0%								26,677	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	041	AUDIT FUND SET ASIDE	0	AUDIT FUND SET ASIDE	0	496	0	496	0%								5,951	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	IN STATE TRAVEL REIMBURSEMEN	0	2,967	0	2,967	0%								2,967	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	072	GRANTS FEDERAL	0	GRANTS FEDERAL	0	87,588	0	87,588	0%								1,050,972	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	080	OUT OF STATE TRAVEL REIMB	0	OUT OF STATE TRAVEL REIMB	0	363	0	363	0%								4,350	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	021	FOOD INSTITUTIONS	0	FOOD INSTITUTIONS	0	100	0	100	0%								1,200	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	022	RENTERS-LEASES OTHER THAN STAT	0	RENTERS-LEASES OTHER THAN STAT	0	213	0	213	0%								2,550	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	040	INDIRECT COSTS	0	INDIRECT COSTS	0	586	0	586	0%								7,026	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	041	AUDIT FUND SET ASIDE	0	AUDIT FUND SET ASIDE	0	21	0	21	0%		14						250	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	IN STATE TRAVEL REIMBURSEMEN	0	80	0	80	0%								964	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	3087	Interoperability Grant	072	GRANTS FEDERAL	5,115	GRANTS FEDERAL	7,858	65%					20,476						94,300	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	021	FOOD INSTITUTIONS	0	FOOD INSTITUTIONS	0	21	0	21	0%								250	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	070	IN STATE TRAVEL REIMBURSEMEN	67	IN STATE TRAVEL REIMBURSEMEN	26	255%					67						315	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	072	GRANTS FEDERAL	140	GRANTS FEDERAL	43,750	0%					215,098						525,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4192	Hls Exercise Grants	080	OUT OF STATE TRAVEL REIMB	335	OUT OF STATE TRAVEL REIMB	417	80%					1,132						5,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	021	FOOD INSTITUTIONS	0	FOOD INSTITUTIONS	0	175	0	175	0%								2,100	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	022	RENTERS-LEASES OTHER THAN STAT	412	RENTERS-LEASES OTHER THAN STAT	183	225%					2,101						2,200	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	030	EQUIPMENT NEW REPLACEMENT	128	EQUIPMENT NEW REPLACEMENT	270	47%					2,721						3,235	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	040	INDIRECT COSTS	11,807	INDIRECT COSTS	5,238	225%					55,105						62,850	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	041	AUDIT FUND SET ASIDE	392	AUDIT FUND SET ASIDE	8,136	58%					2,749						8,136	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	049	TRANSFER TO OTHER STATE AGEN	0	TRANSFER TO OTHER STATE AGEN	5,667	0%					50,867						68,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	BOOKS PERIODICALS SUBSCRIPTI	50	0%					0						600	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	070	IN STATE TRAVEL REIMBURSEMEN	9	IN STATE TRAVEL REIMBURSEMEN	418	2%					1,156						5,010	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	072	GRANTS FEDERAL	424,192	GRANTS FEDERAL	102,617	413%					652,853						1,231,400	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	080	OUT OF STATE TRAVEL REIMB	0	OUT OF STATE TRAVEL REIMB	750	0%					1,022						9,005	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4195	Homeland Security Grant	103	CONTRACTS FOR OP SERVICES	0	CONTRACTS FOR OP SERVICES	21	0%					0						250	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	040	INDIRECT COSTS	0	INDIRECT COSTS	150	0%					1,239						1,796	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	040	INDIRECT COSTS	0	INDIRECT COSTS	199	0%					0						2,391	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	041	AUDIT FUND SET ASIDE	0	AUDIT FUND SET ASIDE	32	0%					31						385	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	4243	2007 Ipp-Buffer Zone Protectn	072	GRANTS FEDERAL	0	GRANTS FEDERAL	30,479	0%					31,052						365,750	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	030	EQUIPMENT NEW REPLACEMENT	0	EQUIPMENT NEW REPLACEMENT	1,746	0%					4,916						20,950	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	037	TECHNOLOGY-HARDWARE	0	TECHNOLOGY-HARDWARE	338	0%					0						4,050	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	070	IN STATE TRAVEL REIMBURSEMEN	1,561	IN STATE TRAVEL REIMBURSEMEN	1,667	94%					3,125						20,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	072	GRANTS FEDERAL	35,708	GRANTS FEDERAL	45,836	78%					106,309							550,027
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	080	OUT OF STATE TRAVEL REIMB	0	OUT OF STATE TRAVEL REIMB	585	0%					2,608						7,016	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5410	Hls Equipment Grants	072	GRANTS FEDERAL	109,358	GRANTS FEDERAL	378,165	29%					1,111,891						4,537	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	037	EQUIPMENT NEW REPLACEMENT	0	EQUIPMENT NEW REPLACEMENT	441	0%					3,363						41,393	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	040	TECHNOLOGY-HARDWARE	0	TECHNOLOGY-HARDWARE	500	0%					0						6,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	040	INDIRECT COSTS	0	INDIRECT COSTS	118	0%					0						1,416	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	030	EQUIPMENT NEW REPLACEMENT	0	EQUIPMENT NEW REPLACEMENT	8,750	0%					0						105,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	080	OUT OF STATE TRAVEL REIMB	811	OUT OF STATE TRAVEL REIMB	833	97%					7,143						10,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	022	RENTERS-LEASES OTHER THAN STAT	615	RENTERS-LEASES OTHER THAN STAT	708	87%					6,661						8,500	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	024	MAINT OTHER THAN BUILD-GRN	0	MAINT OTHER THAN BUILD-GRN	175	0%					656						2,100	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	030	EQUIPMENT NEW REPLACEMENT	135	EQUIPMENT NEW REPLACEMENT	203	66%					405						2,437	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	070	IN STATE TRAVEL REIMBURSEMEN	0	IN STATE TRAVEL REIMBURSEMEN	48	0%					479						575	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	022	RENTERS-LEASES OTHER THAN STAT	0	RENTERS-LEASES OTHER THAN STAT	42	0%					300						500	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	EQUIPMENT NEW REPLACEMENT	366	0%					4,318						4,391	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	1,418	CONTRACTUAL MAINT BUILD-GRN	617	230%					3,618						7,400	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	579	IN STATE TRAVEL REIMBURSEMEN	625	93%					4,240						7,500	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2318	Petroleum Pollution	070	IN STATE TRAVEL REIMBURSEMEN	0	IN STATE TRAVEL REIMBURSEMEN	196	0%					59						2,350	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2319	Copy Center	022	RENTERS-LEASES OTHER THAN STAT	0	RENTERS-LEASES OTHER THAN STAT	50	0%					81						600	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2319	Copy Center	024	MAINT OTHER THAN BUILD-GRN	1,520	MAINT OTHER THAN BUILD-GRN	3,476	44%					31,500						41,714	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	022																	

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	Y610	ESTIMATE	actual vs. estimate	Y610	APPROPRIATION	
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2314	2314	Certificate Of Title	2314	2314	Certificate Of Title	024	MAINT OTHER THAN BUILD-GRN	3,834	94%	25	3,610	3,610	8%	3,610	3,610	8%	3,610	3,610	8%	3,610	3,834	
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2330	2330	Division Of Motor Vehicles	2314	2314	Certificate Of Title	026	ORGANIZATIONAL DUES	0		0	313	0	0%	3,750	3,750	100%	3,750	3,750	100%	3,750	3,750	
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2330	2330	Division Of Motor Vehicles	2314	2314	Certificate Of Title	030	EQUIPMENT NEW REPLACEMENT	0		0	91	0	0%	1,086	1,086	100%	1,086	1,086	100%	1,086	1,086	
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2330	2330	Division Of Motor Vehicles	2314	2314	Certificate Of Title	103	CONTRACTS FOR OP SERVICES	0		0	3,750	0	0%	11,250	11,250	0%	45,000	25%	0%	45,000	45,000	
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2330	2330	Division Of Motor Vehicles	2315	2315	Financial Responsibility	022	RENTS-LEASES OTHER THAN STAT	225		225	608	37%	2,813	2,813	39%	7,296	39%	7,296	7,296	39%	7,296	7,296
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2330	2330	Division Of Motor Vehicles	2315	2315	Financial Responsibility	024	MAINT OTHER THAN BUILD-GRN	0		0	42	0%	140	140	28%	500	28%	500	500	28%	500	500
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2330	2330	Division Of Motor Vehicles	2315	2315	Financial Responsibility	030	EQUIPMENT NEW REPLACEMENT	403		403	315	74%	736	736	74%	1,073	74%	1,073	1,073	74%	1,073	1,073
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2330	2330	Division Of Motor Vehicles	2371	2371	Mrt Prog Equip & Educ Grant	030	EQUIPMENT NEW REPLACEMENT	0		0	820	0%	8,687	8,687	0%	9,840	0%	9,840	9,840	0%	9,840	9,840
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2330	2330	Division Of Motor Vehicles	2371	2371	Mrt Prog Equip & Educ Grant	040	INDIRECT COSTS	0		0	56	0%	319	319	48%	668	48%	668	668	48%	668	668
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2330	2330	Division Of Motor Vehicles	2394	2394	Arbitration Board	022	RENTS-LEASES OTHER THAN STAT	0		0	83	0%	1,000	1,000	0%	1,000	0%	1,000	1,000	0%	1,000	1,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2330	2330	Division Of Motor Vehicles	2394	2394	Arbitration Board	024	MAINT OTHER THAN BUILD-GRN	0		0	4	0%	0	0	0%	50	0%	50	50	0%	50	50
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2330	2330	Division Of Motor Vehicles	2394	2394	Arbitration Board	070	IN STATE TRAVEL REIMBURSEMENT	100		100	267	38%	1,633	1,633	51%	3,200	51%	3,200	3,200	51%	3,200	3,200
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3100	3100	Admin-Div Of Motor Vehicles	3100	3100	Admin-Div Of Motor Vehicles	022	RENTS-LEASES OTHER THAN STAT	244		244	821	30%	6,230	6,230	63%	9,851	63%	9,851	9,851	63%	9,851	9,851
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3100	3100	Admin-Div Of Motor Vehicles	3100	3100	Admin-Div Of Motor Vehicles	024	MAINT OTHER THAN BUILD-GRN	0		0	83	0%	341	341	34%	1,000	34%	1,000	1,000	34%	1,000	1,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3100	3100	Admin-Div Of Motor Vehicles	3100	3100	Admin-Div Of Motor Vehicles	026	ORGANIZATIONAL DUES	0		0	554	0%	6,331	6,331	95%	6,650	95%	6,650	6,650	95%	6,650	6,650
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3100	3100	Admin-Div Of Motor Vehicles	3100	3100	Admin-Div Of Motor Vehicles	028	TRANSFERS TO GENERAL SERVICE	22,367		22,367	28,833	78%	269,563	269,563	78%	346,001	78%	346,001	346,001	78%	346,001	346,001
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3100	3100	Admin-Div Of Motor Vehicles	3100	3100	Admin-Div Of Motor Vehicles	030	EQUIPMENT NEW REPLACEMENT	1,773		1,773	740	239%	2,522	2,522	28%	8,883	28%	8,883	8,883	28%	8,883	8,883
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3100	3100	Admin-Div Of Motor Vehicles	3100	3100	Admin-Div Of Motor Vehicles	070	IN STATE TRAVEL REIMBURSEMENT	0		0	438	0%	1,459	1,459	28%	5,250	28%	5,250	5,250	28%	5,250	5,250
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3101	3101	Pupil Transportation	3101	3101	Pupil Transportation	030	EQUIPMENT NEW REPLACEMENT	0		0	181	0%	2,176	2,176	0%	2,176	0%	2,176	2,176	0%	2,176	2,176
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3101	3101	Pupil Transportation	3101	3101	Pupil Transportation	070	IN STATE TRAVEL REIMBURSEMENT	27		27	42	65%	351	351	70%	500	70%	500	500	70%	500	500
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3109	3109	Internat. RegistratN Program	3109	3109	Internat. RegistratN Program	022	RENTS-LEASES OTHER THAN STAT	160		160	192	83%	1,920	1,920	83%	2,300	83%	2,300	2,300	83%	2,300	2,300
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3109	3109	Internat. RegistratN Program	3109	3109	Internat. RegistratN Program	026	ORGANIZATIONAL DUES	0		0	1,308	0%	14,950	14,950	95%	15,700	95%	15,700	15,700	95%	15,700	15,700
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3109	3109	Internat. RegistratN Program	3109	3109	Internat. RegistratN Program	030	EQUIPMENT NEW REPLACEMENT	530		530	202	262%	530	530	222%	2,428	222%	2,428	2,428	222%	2,428	2,428
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3109	3109	Internat. RegistratN Program	3109	3109	Internat. RegistratN Program	070	IN STATE TRAVEL REIMBURSEMENT	0		0	350	11%	350	350	11%	350	11%	350	350	11%	350	350
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3765	3765	Fatal Accident Reporting System	3765	3765	Fatal Accident Reporting System	030	EQUIPMENT NEW REPLACEMENT	25,002		25,002	17,167	146%	150,012	150,012	73%	206,000	73%	206,000	206,000	73%	206,000	206,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3765	3765	Fatal Accident Reporting System	3765	3765	Fatal Accident Reporting System	040	INDIRECT COSTS	0		0	125	0%	937	937	62%	1,500	62%	1,500	1,500	62%	1,500	1,500
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3765	3765	Fatal Accident Reporting System	3765	3765	Fatal Accident Reporting System	041	AUDIT FUND SET ASIDE	0		0	84	0%	4,529	4,529	45%	10,160	45%	10,160	10,160	45%	10,160	10,160
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3765	3765	Fatal Accident Reporting System	3765	3765	Fatal Accident Reporting System	070	IN STATE TRAVEL REIMBURSEMENT	0		0	107	0%	1,250	1,250	0%	1,250	0%	1,250	1,250	0%	1,250	1,250
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3765	3765	Fatal Accident Reporting System	3765	3765	Fatal Accident Reporting System	080	OUT OF STATE TRAVEL REIMB	0		0	125	0%	1,500	1,500	100%	1,500	100%	1,500	1,500	100%	1,500	1,500
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3976	3976	Technology Grant 2006	3976	3976	Technology Grant 2006	037	TECHNOLOGY-HARDWARE	0		0	41,093	0%	493,120	493,120	0%	493,120	0%	493,120	493,120	0%	493,120	493,120
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	3976	3976	Technology Grant 2006	3976	3976	Technology Grant 2006	041	AUDIT FUND SET ASIDE	0		0	41	0%	0	494	0%	494	0%	494	494	0%	494	494
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	4015	4015	On Board Diagnostic Program	4015	4015	On Board Diagnostic Program	022	RENTS-LEASES OTHER THAN STAT	0		0	25	0%	300	300	0%	300	0%	300	300	0%	300	300
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	4015	4015	On Board Diagnostic Program	4015	4015	On Board Diagnostic Program	030	EQUIPMENT NEW REPLACEMENT	522		522	5,179	10%	62,082	62,082	100%	62,152	100%	62,152	62,152	100%	62,152	62,152
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	4015	4015	On Board Diagnostic Program	4015	4015	On Board Diagnostic Program	070	IN STATE TRAVEL REIMBURSEMENT	0		0	692	0%	8,300	8,300	100%	8,300	100%	8,300	8,300	100%	8,300	8,300
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	7408	7408	Prism Grant FFY 2010	7408	7408	Prism Grant FFY 2010	040	INDIRECT COSTS	0		0	4,409	0%	52,906	52,906	0%	52,906	0%	52,906	52,906	0%	52,906	52,906
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	7408	7408	Prism Grant FFY 2010	7408	7408	Prism Grant FFY 2010	041	AUDIT FUND SET ASIDE	0		0	35	0%	418	418	0%	418	0%	418	418	0%	418	418
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	7413	7413	DMV School Bus FFY 09	7413	7413	DMV School Bus FFY 09	040	INDIRECT COSTS	0		0	72	0%	869	869	0%	869	0%	869	869	0%	869	869
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	7414	7414	DMV Technology Upgrades	7414	7414	DMV Technology Upgrades	037	TECHNOLOGY-HARDWARE	111,065		111,065	52,500	212%	567,680	567,680	90%	630,000	90%	630,000	630,000	90%	630,000	630,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	7414	7414	DMV Technology Upgrades	7414	7414	DMV Technology Upgrades	040	INDIRECT COSTS	0		0	218	0%	879	879	234%	2,612	234%	2,612	2,612	234%	2,612	2,612
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	7414	7414	DMV Technology Upgrades	7414	7414	DMV Technology Upgrades	041	AUDIT FUND SET ASIDE	0		0	5%	305	305	147%	651	147%	651	651	147%	651	651	
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	7421	7421	FFY 2010 Program Improvement	7421	7421	FFY 2010 Program Improvement	040	INDIRECT COSTS	0		0	1,069	0%	12,824	12,824	0%	12,824	0%	12,824	12,824	0%	12,824	12,824
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	7421	7421	FFY 2010 Program Improvement	7421	7421	FFY 2010 Program Improvement	041	AUDIT FUND SET ASIDE	0		0	8	0%	101	101	0%	101	0%	101	101	0%	101	101
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	7442	7442	FFY 09 CDLIS Data Improvement	7442	7442	FFY 09 CDLIS Data Improvement	040	INDIRECT COSTS	0		0	1,293	0%	15,514	15,514	0%	15,514	0%	15,514	15,514	0%	15,514	15,514
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	7442	7442	FFY 09 CDLIS Data Improvement	7442	7442	FFY 09 CDLIS Data Improvement	041	AUDIT FUND SET ASIDE	0		0	10	0%	122	122	0%	122	0%	122	122	0%	122	122
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	7444	7444	FFY 2010 SADIP Grant	7444	7444	FFY 2010 SADIP Grant	030	EQUIPMENT NEW REPLACEMENT	0		0	750	0%	9,000	9,000	0%	9,000	0%	9,000	9,000	0%	9,000	9,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	7444	7444	FFY 2010 SADIP Grant	7444	7444	FFY 2010 SADIP Grant	040	INDIRECT COSTS	0		0	816	0%	9,794	9,794	0%	9,794	0%	9,794	9,794	0%	9,794	9,794
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	7444	7444	FFY 2010 SADIP Grant	7444	7444</																		



FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	ORGN	ORGN	CLS	CLS	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	Y6ESTIMATE	actual vs. estimate	YF10	APPROPRIATION
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	NHSP Div Of State Police	5073	NHSP DWI Hunter Patrols	040	INDIRECT COSTS	0	0	300	0	2,848	0	2,848	3,601	79%	3,601	3,601		
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	039	TELECOMMUNICATIONS	0	0	1,083	0	13,000	0	13,000	13,000	0%	13,000	13,000		
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5076	DHHS Livescan	070	IN STATE TRAVEL REIMBURSEM	0	0	83	0	1,000	0	1,000	1,000	0%	1,000	1,000		
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	022	RENTERS-LEASES OTHER THAN STAT	426	2,677	415	103%	2,677	4,978	54%	4,978	4,978				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	026	ORGANIZATIONAL DUES	0	0	21	0	55	0	55	250	22%	250	250		
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	030	EQUIPMENT NEW REPLACEMENT	549	323,547	28,064	2%	323,547	336,764	98%	336,764	336,764				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	080	IN STATE TRAVEL REIMBURSEM	6,072	52,693	6,250	64%	52,693	62,500	64%	62,500	62,500				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	080	OUT OF STATE TRAVEL REIMB	1,238	2,211	2,045	61%	2,211	24,500	9%	24,500	24,500				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	5412	Detective Bureau	103	CONTRACTS FOR OP SERVICES	95	2,919	243	38%	2,919	2,919	0%	2,919	2,919				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	024	MAINT OTHER THAN BUILD-GRN	0	0	4,167	0%	26,550	50,000	53%	50,000	50,000				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	030	EQUIPMENT NEW REPLACEMENT	0	0	56,996	0%	5,395	683,950	1%	683,950	683,950				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	040	INDIRECT COSTS	0	0	6,108	0%	12,101	73,301	17%	73,301	73,301				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	041	AUDIT FUND SET ASIDE	0	0	97	0%	88	1,165	8%	1,165	1,165				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	072	GRANTS FEDERAL	0	0	8,333	0%	100,000	100,000	0%	100,000	100,000				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	080	OUT OF STATE TRAVEL REIMB	0	0	1,250	0%	6,962	15,000	46%	15,000	15,000				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6045	Northern Border Strategic	030	EQUIPMENT NEW REPLACEMENT	0	0	208	0%	2,311	2,500	92%	2,500	2,500				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7473	REAP FFY 2010	040	INDIRECT COSTS	0	0	1,058	0%	12,699	12,699	0%	12,699	12,699				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	030	EQUIPMENT NEW REPLACEMENT	0	0	3,070	0%	36,837	36,837	0%	36,837	36,837				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	040	INDIRECT COSTS	242	2,813	1,046	23%	2,813	12,546	22%	12,546	12,546				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	041	AUDIT FUND SET ASIDE	2	20	11	16%	136	136	15%	136	136				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	040	INDIRECT COSTS	0	0	965	0%	11,584	11,584	0%	11,584	11,584				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	040	INDIRECT COSTS	0	0	1,932	0%	10,043	23,189	43%	23,189	23,189				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	040	INDIRECT COSTS	2,825	9,861	1,600	177%	19,202	51%	19,202	19,202					
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	030	EQUIPMENT NEW REPLACEMENT	0	0	4,222	0%	50,640	50,640	0%	50,640	50,640				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	037	TECHNOLOGY-HARDWARE	0	0	358	0%	4,300	4,300	0%	4,300	4,300				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	040	INDIRECT COSTS	0	0	1,247	0%	5,373	14,963	36%	14,963	14,963				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	041	AUDIT FUND SET ASIDE	0	0	14	0%	173	173	23%	173	173				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	070	IN STATE TRAVEL REIMBURSEM	0	0	2,500	0%	130	30,000	100%	30,000	30,000				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	080	OUT OF STATE TRAVEL REIMB	0	0	50	0%	600	600	0%	600	600				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8045	FFY 2010 NHSP Laser Radar	030	EQUIPMENT NEW REPLACEMENT	0	0	3,500	0%	42,000	42,000	0%	42,000	42,000				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Internet	038	TECHNOLOGY-SOFTWARE	0	0	4,943	0%	59,320	59,320	0%	59,320	59,320				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	022	RENTERS-LEASES OTHER THAN STAT	258	1,879	213	121%	2,550	74%	2,550	2,550					
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	070	IN STATE TRAVEL REIMBURSEM	0	0	83	0%	1,000	1,000	0%	1,000	1,000				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	103	CONTRACTS FOR OP SERVICES	0	0	500	0%	6,000	6,000	100%	6,000	6,000				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	024	MAINT OTHER THAN BUILD-GRN	1,476	77,703	6,923	21%	83,079	94%	83,079	83,079					
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	026	ORGANIZATIONAL DUES	0	0	158	0%	1,900	1,900	100%	1,900	1,900				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	030	EQUIPMENT NEW REPLACEMENT	7,858	50,509	5,242	150%	62,902	80%	62,902	62,902					
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	070	IN STATE TRAVEL REIMBURSEM	289	3,819	319	91%	3,819	25%	3,819	3,819					
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	080	OUT OF STATE TRAVEL REIMB	0	0	592	0%	7,104	7,104	100%	7,104	7,104				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	103	CONTRACTS FOR OP SERVICES	455	1,480	154	295%	1,480	1,850	80%	1,850	1,850				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Seacoast Security Unit	020	IN STATE TRAVEL REIMBURSEM	0	0	167	1%	2,000	2,000	4%	2,000	2,000				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	022	RENTERS-LEASES OTHER THAN STAT	1,037	23,968	1,987	52%	23,968	64%	23,968	23,968					
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	023	HEAT ELECTRICITY WATER	14,310	46,384	5,832	245%	69,988	66%	69,988	69,988					
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	024	MAINT OTHER THAN BUILD-GRN	243	5,690	1,267	19%	15,200	37%	15,200	15,200					
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	026	ORGANIZATIONAL DUES	0	0	42	0%	500	500	80%	500	500				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	027	TRANSFERS TO DOIT	3,099	36,323	5,864	53%	70,365	51%	70,365	70,365					
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	030	EQUIPMENT NEW REPLACEMENT	0	0	14,530	0%	13,386	174,361	8%	174,361	174,361				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	047	OWN FORCES MAINT BUILD-GRN	385	8,350	833	46%	10,000	83%	10,000	10,000					
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	048	CONTRACTUAL MAINT BUILD-GRN	9,202	60,200	5,017	183%	60,200	38%	60,200	60,200					
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	064	RET PENSION BENE HEALTH INS	11,746	40,000	3,333	352%	40,000	86%	40,000	40,000					
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	070	IN STATE TRAVEL REIMBURSEM	5,260	80,000	6,667	79%	80,000	45%	80,000	80,000					
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	404	INTRA INDIRECT COSTS	0	0	8,742	0%	104,906	104,906	100%	104,906	104,906				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	030	EQUIPMENT NEW REPLACEMENT	0	0	1,658	0%	1,386	19,891	7%	19,891	19,891				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	8	0%	100	100	0%	100	100				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	065	BOARD EXPENSES	0	0	117	0%	1,400	1,400	0%	1,400	1,400				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	066	EMPLOYEE TRAINING	0	0	117	0%	99	1,400	7%	1,400	1,400				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Aerial Lift Safety	087	IN STATE TRAVEL REIMBURSEM	110	5,298	8,001	165%	8,001	165%	8,001	8,001					
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	103	CONTRACTS FOR OP SERVICES	24,636	150,100	12,508	197%	79,808	53%	150,100	150,100					
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	026	ORGANIZATIONAL DUES	0	0	521	0%	6,169	6,169	0%	6,169	6,169				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	18,643	0%	90,845	223,712	41%	223,712	223,712				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	040	INDIRECT COSTS	0	0	15,206	0%	136,017	182,469	75%	182,469	182,469				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	041	AUDIT FUND SET ASIDE	0	0	134	0%	1,099	1,607	68%	1,607	1,607				
2010	010	23	Department of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	044	DEBT SERVICE OTHER AGENCIES													

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	ORGN	ORGN	CLS	CLS	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	YF01	Y01ESTIMATE	actual	vs.estimate	IFY10	APPROPRIATION
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2740	Emergency Mgmt Admin	103	CONTRACTS FOR OP SERVICES	2740	134	3,162	4%	27,424	37,948	72%	27,424	37,948					37,948	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2748	Rim - C	024	MAINT OTHER THAN BUILD-GRN	2748	0	156	0%	1,263	1,873	67%	1,263	1,873					1,873	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2748	Rim - C	030	EQUIPMENT NEW REPLACEMENT	2748	0	2,068	0%	797	24,820	3%	797	24,820					24,820	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2748	Rim - C	040	INDIRECT COSTS	2748	0	305	0%	348	3,654	10%	348	3,654					3,654	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2748	Rim - C	041	AUDIT FUND SET ASIDE	2748	0	3	3%	3	33	10%	3	33					33	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2748	Rim - C	070	IN STATE TRAVEL REIMBURSEMEN	2748	0	667	0%	853	8,000	11%	853	8,000					8,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2760	Seabrook Station	030	CONTRACTS FOR OP SERVICES	2760	0	503	0%	1,613	6,000	27%	1,613	6,000					6,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2760	Seabrook Station	030	EQUIPMENT NEW REPLACEMENT	2760	0	3,566	0%	789	42,789	20%	789	42,789					42,789	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2760	Seabrook Station	049	TRANSFER TO OTHER STATE AGEN	2760	233,808	35,626	656%	275,759	427,516	65%	275,759	427,516					427,516	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2760	Seabrook Station	070	IN STATE TRAVEL REIMBURSEMEN	2760	788	1,035	76%	9,500	12,425	76%	9,500	12,425					12,425	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2760	Seabrook Station	073	GRANTS NON FEDERAL	2760	153,986	70,953	217%	386,487	851,438	45%	386,487	851,438					851,438	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2760	Seabrook Station	080	OUT OF STATE TRAVEL REIMB	2760	0	233	0%	2,800	2,800	100%	2,800	2,800					2,800	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2760	Seabrook Station	103	CONTRACTS FOR OP SERVICES	2760	0	42	0%	500	500	0%	0	500					500	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2770	Vermont Yankee	030	EQUIPMENT NEW REPLACEMENT	2770	0	5,085	0%	5,546	61,025	9%	5,546	61,025					61,025	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2770	Vermont Yankee	049	TRANSFER TO OTHER STATE AGEN	2770	90,925	13,855	656%	107,239	166,257	65%	107,239	166,257					166,257	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2770	Vermont Yankee	070	IN STATE TRAVEL REIMBURSEMEN	2770	0	792	0%	9,500	9,500	8%	792	9,500					9,500	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2770	Vermont Yankee	073	GRANTS NON FEDERAL	2770	131,576	25,072	525%	300,791	300,863	100%	300,791	300,863					300,863	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2770	Vermont Yankee	080	OUT OF STATE TRAVEL REIMB	2770	0	175	0%	2,100	2,100	100%	2,100	2,100					2,100	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	2805	Response And Recovery	246	GRANTEE ADMINISTRATIVE COSTS	2805	0	127	0%	1,522	1,522	0%	0	1,522					1,522	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	3139	September 2008 Flooding	040	INDIRECT COSTS	3139	0	432	0%	5,184	5,184	0%	0	5,184					5,184	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	3139	September 2008 Flooding	041	AUDIT FUND SET ASIDE	3139	49	173	28%	49	2,072	22%	49	2,072					2,072	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	3139	September 2008 Flooding	074	GRANTS FOR PUB ASST AND RELI	3139	0	166,667	0%	49,160	2,000,000	2%	49,160	2,000,000					2,000,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	3139	September 2008 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	3139	0	3,083	0%	50	37,000	0%	0	37,000					37,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	3149	September 2008 Flooding	040	SUB GRANTEE ADMIN COSTS	3149	0	2,503	0%	30,000	30,000	0%	0	30,000					30,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	3149	Ice Storm December 2008	040	INDIRECT COSTS	3149	69	4,167	6%	50,000	50,000	0%	69	50,000					50,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	3149	Ice Storm December 2008	041	AUDIT FUND SET ASIDE	3149	776	1,390	56%	776	16,675	5%	776	16,675					16,675	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	3149	Ice Storm December 2008	072	GRANTS FEDERAL	3149	0	1,333,333	0%	791,530	16,000,000	5%	791,530	16,000,000					16,000,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	3149	Ice Storm December 2008	246	GRANTEE ADMINISTRATIVE COSTS	3149	0	27,083	0%	575	325,000	0%	0	325,000					325,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	3149	Ice Storm December 2008	247	SUB GRANTEE ADMIN COSTS	3149	0	25,000	0%	1,129	300,000	0%	0	300,000					300,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	030	EQUIPMENT NEW REPLACEMENT	4226	0	214	0%	2,562	2,562	0%	0	2,562					2,562	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	037	TECHNOLOGY-HARDWARE	4226	0	208	0%	2,500	2,500	0%	0	2,500					2,500	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	040	INDIRECT COSTS	4226	0	54	0%	643	643	0%	0	643					643	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	041	AUDIT FUND SET ASIDE	4226	0	9	0%	112	112	0%	0	112					112	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	070	IN STATE TRAVEL REIMBURSEMEN	4226	0	42	0%	500	500	0%	0	500					500	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4226	Pre-Disaster Mitigation	072	GRANTS FEDERAL	4226	0	8,500	0%	102,000	102,000	0%	0	102,000					102,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4229	October 2005 Flooding	040	INDIRECT COSTS	4229	90	9,957	0%	113	80%	0%	90	113					113	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4229	October 2005 Flooding	041	AUDIT FUND SET ASIDE	4229	1,157	97	1,198%	1,157	1,159	100%	1,157	1,159					1,159	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4229	October 2005 Flooding	072	GRANTS FEDERAL	4229	0	11,772	0%	141,267	141,267	100%	0	141,267					141,267	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4229	October 2005 Flooding	074	GRANTS FOR PUB ASST AND RELI	4229	0	83,333	0%	999,999	1,000,000	100%	0	999,999					1,000,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4229	October 2005 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	4229	0	59	0%	566	709	90%	0	566					709	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4231	October 2005 Flooding	040	SUB GRANTEE ADMIN COSTS	4231	0	1,288	0%	15,361	15,361	100%	0	15,361					15,361	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	030	EQUIPMENT NEW REPLACEMENT	4231	0	83	0%	824	1,000	82%	0	824					1,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	040	INDIRECT COSTS	4231	363	179	203%	363	2,145	17%	363	2,145					2,145	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	041	AUDIT FUND SET ASIDE	4231	208	38	546%	208	458	46%	208	458					458	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	070	IN STATE TRAVEL REIMBURSEMEN	4231	0	167	0%	2,000	2,000	0%	0	2,000					2,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	072	GRANTS FEDERAL	4231	0	50,659	0%	193,532	607,905	32%	193,532	607,905					607,905	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	246	GRANTEE ADMINISTRATIVE COSTS	4231	0	59	0%	712	712	0%	0	712					712	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	247	SUB GRANTEE ADMIN COSTS	4231	0	3,117	0%	11,777	37,401	31%	11,777	37,401					37,401	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4232	May 2006 Flooding	040	INDIRECT COSTS	4232	0	58	0%	700	700	0%	0	700					700	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4232	May 2006 Flooding	041	AUDIT FUND SET ASIDE	4232	22	87	25%	22	1,046	2%	22	1,046					1,046	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4232	May 2006 Flooding	074	GRANTS FOR PUB ASST AND RELI	4232	0	83,333	0%	21,631	1,000,000	2%	0	21,631					1,000,000	
2010	010	23	Department Of Safety	023	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4232	May 2006 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	4232	0	417	0%	5,000	5,000	0%	0	5,000					5,000	
2010																												

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs.estimate	YTD ACTUAL	YTDY10ESTIMATE	actual vs.estimate	FY10 APPROPRIATION
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	040	INDIRECT COSTS	0	0	767 0%	0	9,208 0%	9,208 0%	0	9,208
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	041	AUDIT FUND SET ASIDE	0	0	48 0%	0	573 0%	573 0%	0	573
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	070	IN STATE TRAVEL REIMBURSEMEN	0	0	83 0%	0	1,000 0%	1,000 0%	0	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	072	GRANTS FEDERAL	0	0	41,667 0%	0	500,000 0%	500,000 0%	0	500,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	4422	FFY 2011 Repetitive Flood Clai	246	GRANTEE ADMINISTRATIVE COSTS	0	0	4,167 0%	0	50,000 0%	50,000 0%	0	50,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	030	EQUIPMENT NEW REPLACEMENT	1,075	1,075	1,831 72%	8,238	17,799 46%	17,799	2,843	17,799
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	070	IN STATE TRAVEL REIMBURSEMEN	0	0	247 0%	0	2,500 0%	2,500 0%	64	2,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	080	OUT OF STATE TRAVEL REIMB	0	0	667 0%	0	7,999 0%	7,999 0%	0	7,999
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0 0%	0	1 0%	1 0%	0	1
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	5321	Allenstown FMA Match	243	STATE MATCH PUBLIC ASST-LOCA	0	0	54,167 0%	489,078	650,000 75%	650,000	0	650,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	5346	ESAR Grant	030	EQUIPMENT NEW REPLACEMENT	1,502	1,502	374 402%	1,502	4,483 34%	4,483	0	4,483
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	5346	ESAR Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	25 0%	0	300 0%	300 0%	0	300
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	5346	ESAR Grant	080	OUT OF STATE TRAVEL REIMB	0	0	117 0%	0	1,400 0%	1,400 0%	0	1,400
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	041	AUDIT FUND SET ASIDE	0	0	193 0%	0	2,320 0%	2,320 0%	0	2,320
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	072	GRANTS FEDERAL	224,218	224,218	193,259 116%	1,423,854	2,319,102 61%	2,319,102	0	2,319,102
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7018	FFY 2008 FMA Planning Grant	072	GRANTS FEDERAL	0	0	1,026 0%	0	12,307 0%	12,307 0%	0	12,307
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7405	Legislative PDM	030	EQUIPMENT NEW REPLACEMENT	0	0	500 0%	1,149	6,000 19%	6,000	0	6,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7405	Legislative PDM	037	TECHNOLOGY-HARDWARE	0	0	417 0%	0	5,000 0%	5,000 0%	0	5,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7405	Legislative PDM	040	INDIRECT COSTS	565	565	133 424%	565	1,596 35%	1,596	0	1,596
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7405	Legislative PDM	041	AUDIT FUND SET ASIDE	179	179	19 956%	179	224 80%	224	0	224
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7405	Legislative PDM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	83 0%	0	1,000 0%	1,000 0%	0	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7405	Legislative PDM	072	GRANTS FEDERAL	0	0	18,666 0%	173,994	223,994 78%	223,994	0	223,994
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7484	Information Analysis Center	030	RENTS-LEASES OTHER THAN STAT	0	0	867 0%	0	8,000 0%	8,000 0%	0	8,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7484	Information Analysis Center	030	EQUIPMENT NEW REPLACEMENT	2,637	2,637	57 442%	28,078	689,300 4%	689,300	0	689,300
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7484	Information Analysis Center	037	TECHNOLOGY-HARDWARE	10,623	10,623	2,500 425%	13,634	30,000 45%	30,000	0	30,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7484	Information Analysis Center	040	INDIRECT COSTS	0	0	4,017 0%	2,802	48,207 6%	48,207	0	48,207
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7484	Information Analysis Center	041	AUDIT FUND SET ASIDE	0	0	92 0%	46	1,100 4%	1,100 4%	0	1,100
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7484	Information Analysis Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	333 0%	0	4,000 0%	4,000 0%	0	4,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7484	Information Analysis Center	080	OUT OF STATE TRAVEL REIMB	0	0	1,833 0%	1,624	22,000 7%	22,000	0	22,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	030	EQUIPMENT NEW REPLACEMENT	0	0	42 0%	0	500 0%	500 0%	0	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	040	INDIRECT COSTS	1,119	1,119	751 149%	1,119	9,012 12%	9,012	0	9,012
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	041	AUDIT FUND SET ASIDE	1,101	1,101	326 338%	1,101	3,909 28%	3,909	0	3,909
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	070	IN STATE TRAVEL REIMBURSEMEN	0	0	83 0%	0	1,000 0%	1,000 0%	0	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	072	GRANTS FEDERAL	0	0	387,182 0%	1,086,461	4,646,184 23%	4,646,184	0	4,646,184
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	246	GRANTEE ADMINISTRATIVE COSTS	0	0	4,054 0%	6,762	48,649 14%	48,649	0	48,649
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	247	SUB GRANTEE ADMIN COSTS	0	0	11,297 0%	19,508	135,559 14%	135,559	0	135,559
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	030	EQUIPMENT NEW REPLACEMENT	0	0	42 0%	0	500 0%	500 0%	0	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	040	INDIRECT COSTS	0	0	343 0%	0	4,112 0%	4,112 0%	0	4,112
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	041	AUDIT FUND SET ASIDE	48	48	651 74%	48	784 6%	784	0	784
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	070	IN STATE TRAVEL REIMBURSEMEN	0	0	83 0%	0	1,000 0%	1,000 0%	0	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	072	GRANTS FEDERAL	0	0	62,500 6%	48,447	750,000 6%	750,000	0	750,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	246	GRANTEE ADMINISTRATIVE COSTS	0	0	2,137 0%	0	25,640 0%	25,640	0	25,640
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	247	SUB GRANTEE ADMIN COSTS	0	0	83 0%	0	1,000 0%	1,000 0%	0	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	030	EQUIPMENT NEW REPLACEMENT	0	0	42 0%	0	500 0%	500 0%	0	500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	040	INDIRECT COSTS	0	0	782 0%	0	9,387 0%	9,387 0%	0	9,387
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	041	AUDIT FUND SET ASIDE	0	0	131 0%	0	1,576 0%	1,576 0%	0	1,576
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	070	IN STATE TRAVEL REIMBURSEMEN	0	0	83 0%	0	1,000 0%	1,000 0%	0	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	072	GRANTS FEDERAL	0	0	125,000 0%	0	1,500,000 0%	1,500,000	0	1,500,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	246	GRANTEE ADMINISTRATIVE COSTS	0	0	4,269 0%	0	51,233 0%	51,233	0	51,233
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	7489	HMGP July-Aug 2008 Floods	247	SUB GRANTEE ADMIN COSTS	0	0	83 0%	0	1,000 0%	1,000 0%	0	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	8092	100% Empg Local Match	041	AUDIT FUND SET ASIDE	0	0	137 0%	983	1,649 60%	1,649	0	1,649
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	8092	100% Empg Local Match	072	GRANTS FEDERAL	33,382	33,382	119,603 28%	986,611	1,435,234 69%	1,435,234	0	1,435,234
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Vy Match	8192	100% Empg-Ss - Vy Match	040	INDIRECT COSTS	0	0	1,328 0%	216	15,930 1%	15,930	0	15,930
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Vy Match	8192	100% Empg-Ss - Vy Match	041	AUDIT FUND SET ASIDE	0	0	10 0%	10	123 8%	123	0	123
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Vy Match	8192	100% Empg-Ss - Vy Match	072	GRANTS FEDERAL	0	0	8,919 0%	8,911	107,028 8%	107,028	0	107,028
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	8240	Bi terrorism Grant	020	FOOD INSTITUTIONS	0	0	750 0%	0	9,000 0%	9,000 0%	0	9,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	8240	Bi terrorism Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	1,042 0%	741	12,500 6%	12,500	0	12,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	8240	Bi terrorism Grant	024	MAINT OTHER THAN BUILD-GRN	0	0	417 0%	3,500	5,000 70%	5,000	0	5,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	8240	Bi terrorism Grant	026	ORGANIZATIONAL DUES	0	0	83 0%	0	1,000 0%	1,000 0%	0	1,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	8240	Bi terrorism Grant	027	TRANSFERS TO DOIT	2,111	2,111	8,425 25%	48,440	101,097 48%	101,097	0	101,097
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	8240	Bi terrorism Grant	030	EQUIPMENT NEW REPLACEMENT	987	987	6,275 16%	2,666	75,298 4%	75,298	0	75,298
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	HomeInl Sec - Emer Mgmt	8240	Bi terrorism Grant	037	TECHNOLOGY-HARDWARE	0							

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD FY10ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010	010	23	Department Of Safety	0230		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	022	RENTS-LEASES OTHER THAN STAT	1,759	7,583	23%	71,848	91,000	79%	91,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	023	HEAT ELECTRICITY WATER	12,359	23,060	54%	150,128	276,725	54%	276,725
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	024	MAINT OTHER THAN BUILD-GRN	0	6,171	0%	73,688	74,053	100%	74,053
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	026	ORGANIZATIONAL DUES	300	353	85%	2,764	4,240	65%	4,240
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	027	TRANSFERS TO DOIT	7,361	10,275	72%	80,550	123,300	65%	123,300
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	030	EQUIPMENT NEW REPLACEMENT	758	11,245	7%	68,396	134,943	51%	134,943
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	031	CONTRACTS FOR MAINT BUILD-GRN	0	2,470	0%	22,147	30,478	0%	30,478
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	064	RET PENSION BENE HEALTH INS	4,818	2,267	213%	12,885	27,200	47%	27,200
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	070	IN STATE TRAVEL REIMBURSEMEN	6,953	11,217	62%	130,633	134,600	97%	134,600
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	080	OUT OF STATE TRAVEL REIMB	524	1,191	44%	7,070	14,295	49%	14,295
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	102	CONTRACTS FOR PROGRAM SERVIC	1,950	500	390%	3,755	6,000	63%	6,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	103	CONTRACTS FOR OP SERVICES	37,497	24,417	154%	163,233	293,000	56%	293,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	040	INTRA INDIRECT COSTS	0	12,609	0%	151,311	151,311	100%	151,311
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	004	INDIRECT COSTS	0	293	0%	0	3,519	0%	3,519
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	041	AUDIT FUND SET ASIDE	0	2	0%	0	28	0%	28
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	1,425	222	641%	1,758	2,669	66%	2,669
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	070	IN STATE TRAVEL REIMBURSEMEN	2,090	5,729	36%	41,492	68,750	60%	68,750
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	103	CONTRACTS FOR OP SERVICES	0	12,083	0%	0	145,000	0%	145,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	080	OUT OF STATE TRAVEL REIMB	0	50	0%	417	600	70%	600
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	103	CONTRACTS FOR OP SERVICES	0	450	0%	4,299	5,400	80%	5,400
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	022	RENTS-LEASES OTHER THAN STAT	675	56	1,200%	675	675	100%	675
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	030	EQUIPMENT NEW REPLACEMENT	922	723	128%	8,676	8,676	100%	8,676
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	102	CONTRACTS FOR PROGRAM SERVIC	358	30	1,200%	358	358	100%	358
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7416	Fire Prevention And Safety Gra	041	EQUIPMENT NEW REPLACEMENT	0	35	0%	0	425,000	0%	425,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7517	Fire Prevention And Safety Gra	041	AUDIT FUND SET ASIDE	0	35	0%	0	425	0%	425
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7517	Temsis Improvements FY09	024	MAINT OTHER THAN BUILD-GRN	0	9,576	0%	114,156	114,906	99%	114,906
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7517	Temsis Improvements FY09	040	INDIRECT COSTS	0	1,389	0%	16,564	16,673	99%	16,673
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	8275	Fire Standards - Emer Med Fund	044	DEBT SERVICE OTHER AGENCIES	246,026	26,658	923%	317,583	319,900	99%	319,900
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	030	EQUIPMENT NEW REPLACEMENT	0	829	0%	4,178	9,950	42%	9,950
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	11	21	54%	140	250	56%	250
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	080	OUT OF STATE TRAVEL REIMB	1,098	279	393%	1,660	3,350	50%	3,350
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	072	GRANTS FEDERAL	0	1,644	0%	19,715	19,723	100%	19,723
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	022	RENTS-LEASES OTHER THAN STAT	132	250	53%	1,584	3,000	53%	3,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	026	ORGANIZATIONAL DUES	75	213	35%	1,380	2,554	54%	2,554
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	027	TRANSFERS TO DOIT	1,637	4,525	36%	23,055	54,300	42%	54,300
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	028	TRANSFERS TO GENERAL SERVICE	573	738	78%	6,822	8,854	77%	8,854
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	030	EQUIPMENT NEW REPLACEMENT	24,171	8,901	272%	67,549	106,812	63%	106,812
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	037	TECHNOLOGY-HARDWARE	0	208	0%	0	2,500	0%	2,500
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	038	TECHNOLOGY-SOFTWARE	0	83	0%	0	1,000	0%	1,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	070	IN STATE TRAVEL REIMBURSEMEN	10,335	4,183	252%	24,212	50,200	48%	50,200
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	080	OUT OF STATE TRAVEL REIMB	1,990	567	351%	5,164	6,800	76%	6,800
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	404	INTRA INDIRECT COSTS	0	7,318	0%	87,791	87,791	100%	87,791
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	022	RENTS-LEASES OTHER THAN STAT	174	250	70%	1,871	3,000	41%	3,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	026	ORGANIZATIONAL DUES	0	42	0%	375	500	75%	500
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	027	TRANSFERS TO DOIT	988	1,846	54%	7,740	22,150	35%	22,150
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	028	TRANSFERS TO GENERAL SERVICE	687	885	78%	8,186	10,625	77%	10,625
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	030	EQUIPMENT NEW REPLACEMENT	0	3,040	0%	2,481	36,484	7%	36,484
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	064	RET PENSION BENE HEALTH INS	0	833	0%	0	10,000	0%	10,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	065	BOARD EXPENSES	229	167	137%	229	2,000	11%	2,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	070	IN STATE TRAVEL REIMBURSEMEN	4	504	1%	5,110	6,050	84%	6,050
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	080	OUT OF STATE TRAVEL REIMB	0	608	0%	1,755	7,300	24%	7,300
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	103	CONTRACTS FOR OP SERVICES	0	125	0%	800	1,500	53%	1,500
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	022	RENTS-LEASES OTHER THAN STAT	174	250	70%	1,092	3,000	36%	3,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	026	ORGANIZATIONAL DUES	0	13	0%	50	150	33%	150
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	027	TRANSFERS TO DOIT	4,174	1,717	243%	9,496	20,600	46%	20,600
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	028	TRANSFERS TO GENERAL SERVICE	687	885	78%	8,186	10,625	77%	10,625
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	029	EQUIPMENT NEW REPLACEMENT	0	922	0%	4,785	10,580	45%	10,580
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	066	EMPLOYEE TRAINING	0	29	0%	0	3,500	0%	3,500
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	070	IN STATE TRAVEL REIMBURSEMEN	0	508	0%	3,179	6,100	52%	6,100
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	080	OUT OF STATE TRAVEL REIMB	0	513	0%	0	6,150	0%	6,150
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5006	Mechanical Safety	103	CONTRACTS FOR OP SERVICES	0	42	0%	0	500	0%	500
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	022	RENTS-LEASES OTHER THAN STAT	132	250	53%	1,188	3,000	40%	3,000
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	026	ORGANIZATIONAL DUES	0	32	0%	0	380	0%	380
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	027	TRANSFERS TO DOIT	214	433	49%	2,515	5,200	48%	5,200
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	028	TRANSFERS TO GENERAL SERVICE	344	443	78%	4,093	5,313	77%	5,313
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	030	EQUIPMENT NEW REPLACEMENT	0	1,258	0%	33	15,090	0%	15,090
2010	010	23	Department Of Safety	023		Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	037	TECHNOLOGY-HARDWARE	0	100	0%	0	1,200	0%	1,200
2010	010	23																		

2010	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010		23	Department Of Safety	023	Safety Dept Of	ALL OTHER				CATEGORY TOTALS			7,323,656	11,795,983	62%	52,391,734	141,551,799	37%	141,551,799
2010		23	Department Of Safety	023	Safety Dept Of	AGENCY TOTALS							16,380,242	22,414,675	73%	156,132,573	268,976,104	58%	268,976,104
2010		23	Department Of Safety	068	Board of Electricians	AGENCY TOTALS							0	0	0%	0	0	0%	0
2010		23	Department Of Safety			DEPT FULL TIME TOTALS							4,548,546	5,082,027	90%	57,886,950	60,984,319	95%	60,984,319
2010		23	Department Of Safety			DEPT PART TIME TEMP TOTALS							212,722	340,423	62%	2,822,658	4,085,077	69%	4,085,077
2010		23	Department Of Safety			DEPT OVERTIME TOTALS							259,847	453,263	57%	2,961,999	5,439,156	54%	5,439,156
2010		23	Department Of Safety			DEPT BENEFITS TOTALS							2,414,223	2,607,888	93%	28,068,487	31,294,659	91%	31,294,659
2010		23	Department Of Safety			DEPT CONSULTANTS TOTALS							195,366	799,459	24%	976,451	9,593,267	10%	9,593,267
2010		23	Department Of Safety			DEPT CURRENT EXPENSE TOTALS							1,425,863	1,335,652	107%	11,024,295	16,027,827	68%	16,027,827
2010		23	Department Of Safety			DEPT ALL OTHER TOTALS							7,323,656	11,795,983	62%	52,391,734	141,551,799	37%	141,551,799
2010		23	Department Of Safety			DEPARTMENT TOTALS							16,380,242	22,414,675	73%	156,132,573	268,976,104	58%	268,976,104
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	010	PERSONAL SERVICES PERM CLASS	259,807	231,347	112%	2,580,643	2,776,166	93%	2,776,166
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	011	PERSONAL SERVICES UNCLASSIFI	14,998	16,348	92%	196,170	196,170	100%	196,170
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	012	PERSONAL SERVICES UNCLASSIFI	7,592	8,249	92%	98,991	98,991	100%	98,991
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	013	PERSONAL SERVICES UNCLASSIFI	6,036	6,539	92%	78,467	78,467	100%	78,467
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	014	PERSONAL SERVICES UNCLASSIFI	55,432	61,398	90%	679,404	736,781	92%	736,781
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2521	Financial Examination Division	010	PERSONAL SERVICES PERM CLASS	-78,430	44,448	-176%	533,373	533,374	100%	533,374
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2522	Market Conduct Division	010	PERSONAL SERVICES PERM CLASS	98,888	60,846	163%	651,230	730,147	89%	730,147
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	1,290	0%	0	15,480	0%	15,480
2010	010	24	Insurance Department	024	Insurance Dept Of	PART TIME TEMP PERSONNEL TOTALS	2400	Insurance	2520	Administration	050	PERSONAL SERVICE TEMP APPOIN	0	1,290	0%	0	15,480	0%	15,480
2010	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2520	Administration	060	BENEFITS	148,266	140,304	106%	1,498,307	1,683,645	89%	1,683,645
2010	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2521	Financial Examination Division	060	BENEFITS	232,607	19,367	-122%	232,407	232,407	100%	232,407
2010	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2522	Market Conduct Division	060	BENEFITS	44,358	25,645	173%	272,364	307,734	89%	307,734
2010	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2522	Market Conduct Division	060	BENEFITS	169,017	165,316	91%	2,005,078	2,223,786	90%	2,223,786
2010	010	24	Insurance Department	024	Insurance Dept Of	CONSULTANTS TOTALS	2400	Insurance	2520	Administration	046	CONSULTANTS	0	39,680	0%	227,543	4,162,488	5%	4,162,488
2010	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2520	Administration	020	CURRENT EXPENSES	5,164	14,442	36%	77,266	173,301	45%	173,301
2010	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2521	Financial Examination Division	020	CURRENT EXPENSES	30	1,523	2%	4,257	18,274	23%	18,274
2010	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2522	Market Conduct Division	020	CURRENT EXPENSES	0	426	0%	1,902	5,111	37%	5,111
2010	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2520	Administration	022	RENTS-LEASES OTHER THAN STAT	1,061	1,708	62%	11,698	20,501	57%	20,501
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	024	MAINT OTHER THAN BUILD-GRN	90	521	17%	1,314	6,246	21%	6,246
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	026	ORGANIZATIONAL DUES	50	1,208	4%	9,406	14,501	65%	14,501
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	027	TRANSFERS TO DOIT	34,166	18,329	186%	209,364	219,942	95%	219,942
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	028	TRANSFERS TO GENERAL SERVICE	8,716	14,786	59%	112,359	177,437	63%	177,437
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	030	EQUIPMENT NEW REPLACEMENT	3,867	9,091	43%	50,473	109,089	46%	109,089
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	040	INDIRECT COSTS	0	13,381	0%	159,600	160,575	99%	160,575
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	049	TRANSFER TO OTHER STATE AGEN	0	131	0%	1,500	1,568	96%	1,568
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	057	BOOKS PERIODICALS SUBSCRIPTI	823	996	83%	8,301	11,955	69%	11,955
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	064	RET PENSION BENE HEALTH INS	7,264	12,732	57%	54,266	152,779	36%	152,779
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	066	EMPLOYEE TRAINING	4,167	2,244	186%	14,817	26,925	55%	26,925
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	069	PROMOTIONAL MARKETING EXP	0	6,745	0%	80,940	80,940	100%	80,940
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	070	IN STATE TRAVEL REIMBURSEMEN	4,777	1,287	37%	4,572	15,445	30%	15,445
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	080	OUT OF STATE TRAVEL REIMB	160	4,298	4%	26,914	51,577	52%	51,577
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	15,833	0%	166,359	190,000	88%	190,000
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	105	REGULATORY HEARING EXPENSE	167	4,602	4%	15,315	55,228	28%	55,228
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	235	TRANSCRIPTION SERVICES	0	297	0%	2,172	3,568	61%	3,568
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	022	RENTS-LEASES OTHER THAN STAT	0	119	0%	238	1,427	17%	1,427
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	027	TRANSFERS TO DOIT	0	4,093	0%	0	49,111	0%	49,111
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	028	TRANSFERS TO GENERAL SERVICE	1,951	3,310	59%	25,155	39,725	63%	39,725
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	040	INDIRECT COSTS	0	6,290	0%	35,731	75,474	47%	75,474
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	064	RET PENSION BENE HEALTH INS	968	2,273	43%	7,690	27,280	28%	27,280
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	066	EMPLOYEE TRAINING	5,820	1,270	458%	10,465	15,236	69%	15,236
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	070	IN STATE TRAVEL REIMBURSEMEN	27	202	13%	77	2,423	3%	2,423
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	080	OUT OF STATE TRAVEL REIMB	12,419	3,931	316%	40,736	47,173	86%	47,173
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	022	RENTS-LEASES OTHER THAN STAT	0	119	0%	228	1,427	16%	1,427
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	027	TRANSFERS TO DOIT	0	4,911	0%	0	58,933	0%	58,933
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	028	TRANSFERS TO GENERAL SERVICE	2,342	3,733	59%	30,186	47,670	63%	47,670
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	040	INDIRECT COSTS	0	6,300	0%	42,878	75,608	57%	75,608
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	064	RET PENSION BENE HEALTH INS	485	2,420	20%	3,292	29,041	11%	29,041
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	066	EMPLOYEE TRAINING	1,650	924	179%	3,066	11,089	28%	11,089
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	6159	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	1,708	675	253%	8,103	8,104	100%	8,104
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	8142	Workers Compensation	062	WORKERS COMPENSATION	0	3,333	0%	0	40,000	0%	40,000
2010	010	24	Insurance Department	024	Insurance Dept Of	AGENCY TOTALS							88,377	152,333	58%	1,056,275	1,827,994	58%	1,827,994
2010	010	24	Insurance Department	024	Insurance Dept Of	AGENCY TOTALS													



FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD FY01 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			439,818	737,462	60%	4,709,983	8,849,545	53%	8,849,549
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	022	RENTS-LEASES OTHER THAN STAT	14,059	23,083	61%	234,579	277,000	85%	277,000
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	023	HEAT ELECTRICITY WATER	39,039	38,138	102%	452,049	457,659	99%	457,659
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	024	MAINT OTHER THAN BUILD-GRN	-4,244	36,427	-12%	163,947	437,121	38%	437,121
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	026	ORGANIZATIONAL DUES	460	167	276%	1,302	2,000	65%	2,000
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	027	TRANSFERS TO DOIT	562,323	436,702	129%	4,983,849	5,240,419	78%	5,240,419
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	030	EQUIPMENT NEW REPLACEMENT	112,070	40,160	278%	497,680	487,680	102%	487,680
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	040	INDIRECT COSTS	8,100	13,798	59%	151,976	165,428	92%	165,428
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	041	AUDIT FUND SET ASIDE	0	3,083	0%	21,942	37,000	59%	37,000
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	042	ADDITIONAL FRINGE BENEFITS	0	92,083	0%	841,017	1,105,000	76%	1,105,000
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	047	OWN FORCES MAINT BUILD-GRN	1,533	2,389	64%	15,873	28,664	55%	28,664
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	048	CONTRACTUAL MAINT BUILD-GRN	14,840	46,959	32%	218,546	563,508	39%	563,508
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	049	TRANSFER TO OTHER STATE AGEN	0	813	0%	0	9,750	0%	9,750
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	061	UNEMPLOYMENT COMPENSATION	2,244	2,083	108%	16,266	25,000	65%	25,000
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	062	WORKERS COMPENSATION	12,880	8,333	155%	67,218	100,000	67%	100,000
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	070	IN STATE TRAVEL REIMBURSEMEN	23,863	16,555	144%	188,710	198,664	95%	198,664
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	080	OUT OF STATE TRAVEL REIMB	12,903	3,800	340%	25,423	45,600	56%	45,600
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Contingency Fund	8041	Contingency Fund	022	RENTS-LEASES OTHER THAN STAT	0	1,833	0%	22,000	22,000	100%	22,000
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Contingency Fund	8041	Contingency Fund	023	HEAT ELECTRICITY WATER	0	12,090	0%	15,000	145,084	10%	145,084
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Contingency Fund	8041	Contingency Fund	024	MAINT OTHER THAN BUILD-GRN	0	37,226	0%	173,535	446,714	39%	446,714
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Contingency Fund	8041	Contingency Fund	026	ORGANIZATIONAL DUES	0	2,333	0%	28,000	28,000	100%	28,000
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Contingency Fund	8041	Contingency Fund	030	EQUIPMENT NEW REPLACEMENT	475,691	672,244	71%	3,374,033	8,066,928	42%	8,066,928
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Contingency Fund	8041	Contingency Fund	040	INDIRECT COSTS	4,308	4,492	96%	49,975	53,906	93%	53,906
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Contingency Fund	8041	Contingency Fund	070	OWN FORCES MAINT BUILD-GRN	0	8,493	0%	6,875	101,985	8%	101,985
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Contingency Fund	8041	Contingency Fund	048	CONTRACTUAL MAINT BUILD-GRN	30,363	55,098	55%	393,588	661,177	60%	661,177
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Contingency Fund	8041	Contingency Fund	049	TRANSFER TO OTHER STATE AGEN	0	83,333	0%	0	1,000,000	0%	1,000,000
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Contingency Fund	8041	Contingency Fund	062	WORKERS COMPENSATION	0	14	0%	0	173	0%	173
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Contingency Fund	8041	Contingency Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	7,083	0%	85,000	85,000	100%	85,000
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Contingency Fund	8041	Contingency Fund	080	OUT OF STATE TRAVEL REIMB	0	4,167	0%	37,305	50,000	75%	50,000
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8042	Training Fund	049	TRANSFER TO OTHER STATE AGEN	0	124,760	0%	0	1,497,124	0%	1,497,124
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8060	UI Modernization Project	030	EQUIPMENT NEW REPLACEMENT	670,249	277,380	242%	2,137,934	3,328,560	64%	3,328,560
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8061	Sbr Projects	030	EQUIPMENT NEW REPLACEMENT	0	37,500	0%	0	450,000	0%	450,000
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8061	Sbr Projects	048	CONTRACTUAL MAINT BUILD-GRN	0	29,167	0%	0	350,000	0%	350,000
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	022	RENTS-LEASES OTHER THAN STAT	5,672	1,055	538%	5,672	12,660	45%	12,660
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	023	HEAT ELECTRICITY WATER	9,566	1,545	619%	9,566	18,541	52%	18,541
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	024	MAINT OTHER THAN BUILD-GRN	8,478	1,246	680%	8,478	14,953	57%	14,953
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	027	TRANSFERS TO DOIT	44,008	6,687	658%	44,008	80,247	55%	80,247
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	030	EQUIPMENT NEW REPLACEMENT	11,358	37,253	30%	33,512	447,034	7%	447,034
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	040	INDIRECT COSTS	3,859	622	620%	3,859	7,469	52%	7,469
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	041	AUDIT FUND SET ASIDE	0	178	0%	0	553	0%	2,117
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	042	ADDITIONAL FRINGE BENEFITS	0	2,202	0%	0	12,800	0%	30,683
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	048	CONTRACTUAL MAINT BUILD-GRN	25,178	3,962	635%	25,178	47,590	53%	47,590
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	070	IN STATE TRAVEL REIMBURSEMEN	5,019	1,132	443%	5,019	13,589	37%	13,589
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	080	OUT OF STATE TRAVEL REIMB	0	125	0%	0	1,500	0%	1,500
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	022	RENTS-LEASES OTHER THAN STAT	309	603	51%	309	7,236	4%	7,236
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	023	HEAT ELECTRICITY WATER	330	523	63%	330	6,277	5%	6,277
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	024	MAINT OTHER THAN BUILD-GRN	341	295	115%	341	3,539	10%	3,539
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	027	TRANSFERS TO DOIT	10,831	1,463	740%	10,831	17,552	62%	17,552
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	030	EQUIPMENT NEW REPLACEMENT	579,048	143,406	404%	1,603,612	1,720,868	93%	1,720,868
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	040	INDIRECT COSTS	964	128	752%	964	1,538	63%	1,538
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	041	AUDIT FUND SET ASIDE	0	187	0%	879	2,243	39%	2,243
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	042	ADDITIONAL FRINGE BENEFITS	0	1,462	0%	6,665	17,545	38%	17,545
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	048	CONTRACTUAL MAINT BUILD-GRN	869	734	118%	869	8,804	10%	8,804
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	070	IN STATE TRAVEL REIMBURSEMEN	666	359	185%	666	4,309	15%	4,309
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	022	RENTS-LEASES OTHER THAN STAT	0	603	0%	0	7,237	0%	7,237
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	023	HEAT ELECTRICITY WATER	0	400	0%	0	4,798	0%	4,798
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	024	MAINT OTHER THAN BUILD-GRN	0	124	0%	0	1,488	0%	1,488
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	027	TRANSFERS TO DOIT	0	574	0%	0	6,889	0%	6,889
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	030	EQUIPMENT NEW REPLACEMENT	0	644	0%	0	7,733	0%	7,733
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	040	INDIRECT COSTS	0	165	0%	0	1,978	0%	1,978
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	041	AUDIT FUND SET ASIDE	0	18	0%	0	218	0%	218
2010	010	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA											



FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	Y01E	ESTIMATE	actual	vs.estimate	YF10	APPROPRIATION		
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7627	IT For Employment Security	037	TECHNOLOGY-HARDWARE	45,490	178%	382,596	81,180	45,490	178%	382,596	545,875	81,180	45,490	178%	382,596	545,875	81,180	45,490	178%	382,596	545,875	81,180	45,490	178%	382,596	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7627	IT For Employment Security	038	TECHNOLOGY-SOFTWARE	38,758	53%	547,997	38,758	38,758	53%	547,997	884,206	38,758	38,758	53%	547,997	884,206	38,758	38,758	53%	547,997	884,206	38,758	38,758	53%	547,997	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7627	IT For Employment Security	039	TELECOMMUNICATIONS	0	0%	0	0	0	0%	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7628	IT For Real Estate Comm	037	TECHNOLOGY-HARDWARE	0	0%	180	180	0	0%	180	2,200	0	0	0%	180	2,200	0	0	0%	180	2,200	0	0	0%	180	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7628	IT For Real Estate Comm	038	TECHNOLOGY-SOFTWARE	0	0%	455	455	0	0%	455	968	0	0	0%	455	968	0	0	0%	455	968	0	0	0%	455	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7628	IT For Real Estate Comm	039	TELECOMMUNICATIONS	0	0%	0	0	0	0%	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7631	IT For Joint Board Of Lic And	037	TECHNOLOGY-HARDWARE	0	0%	1,093	1,093	0	0%	1,093	3,422	0	0	0%	1,093	3,422	0	0	0%	1,093	3,422	0	0	0%	1,093	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7631	IT For Joint Board Of Lic And	038	TECHNOLOGY-SOFTWARE	0	0%	131	131	0	0%	131	430	0	0	0%	131	430	0	0	0%	131	430	0	0	0%	131	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7631	IT For Joint Board Of Lic And	039	TELECOMMUNICATIONS	0	0%	0	0	0	0%	0	1	0	0	0%	0	1	0	0	0%	0	1	0	0	0%	0	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7632	IT For Secretary Of State	037	TECHNOLOGY-HARDWARE	0	0%	5,118	5,118	0	0%	5,118	0	0	0%	5,118	0	0	0%	5,118	0	0	0%	5,118	0	0	0%	5,118
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7632	IT For Secretary Of State	038	TECHNOLOGY-SOFTWARE	0	0%	7,105	7,105	0	0%	7,105	0	0	0%	7,105	0	0	0%	7,105	0	0	0%	7,105	0	0	0%	7,105
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7634	IT For Cultural Resources	037	TECHNOLOGY-HARDWARE	1,057	513	206%	1,481	6,150	24%	1,481	6,150	1,057	1,481	206%	1,481	6,150	1,057	1,481	206%	1,481	6,150	1,057	1,481	206%	1,481	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7634	IT For Cultural Resources	038	TECHNOLOGY-SOFTWARE	2,547	7,256	35%	57,583	87,066	66%	57,583	87,066	2,547	57,583	35%	57,583	87,066	2,547	57,583	35%	57,583	87,066	2,547	57,583	35%	57,583	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7635	IT For Resources & Econ Dev	037	TECHNOLOGY-HARDWARE	2,030	8,620	24%	7,634	103,445	7%	7,634	103,445	2,030	7,634	24%	7,634	103,445	2,030	7,634	24%	7,634	103,445	2,030	7,634	24%	7,634	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7635	IT For Resources & Econ Dev	038	TECHNOLOGY-SOFTWARE	10,369	7,541	138%	65,435	90,493	72%	65,435	90,493	10,369	65,435	138%	65,435	90,493	10,369	65,435	138%	65,435	90,493	10,369	65,435	138%	65,435	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7635	IT For Resources & Econ Dev	039	TELECOMMUNICATIONS	258	1,287	20%	4,434	15,443	29%	4,434	15,443	258	4,434	20%	4,434	15,443	258	4,434	20%	4,434	15,443	258	4,434	20%	4,434	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7643	IT For NH Veterans Home	037	TECHNOLOGY-HARDWARE	580	3,729	16%	580	44,753	1%	580	44,753	580	580	16%	580	44,753	580	580	16%	580	44,753	580	580	16%	580	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7643	IT For NH Veterans Home	038	TECHNOLOGY-SOFTWARE	0	2,770	0%	11,696	33,237	35%	0	33,237	0	0	0%	11,696	33,237	0	0	0%	11,696	33,237	0	0	0%	11,696	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7643	IT For NH Veterans Home	039	TELECOMMUNICATIONS	0	400	0%	0	4,800	0%	0	4,800	0	0	0%	0	4,800	0	0	0%	0	4,800	0	0	0%	4,800	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7644	IT For Des:Environmental Serv	037	TECHNOLOGY-HARDWARE	1,457	14,233	10%	52,249	170,801	31%	1,457	170,801	1,457	52,249	10%	52,249	170,801	1,457	52,249	10%	52,249	170,801	1,457	52,249	10%	52,249	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7644	IT For Des:Environmental Serv	038	TECHNOLOGY-SOFTWARE	3,028	16,554	18%	149,046	198,653	75%	3,028	198,653	3,028	149,046	18%	149,046	198,653	3,028	149,046	18%	149,046	198,653	3,028	149,046	18%	149,046	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7644	IT For Des:Environmental Serv	039	TELECOMMUNICATIONS	0	1,504	0%	3,437	18,048	19%	0	18,048	0	0	0%	1,504	3,437	0	0	0%	1,504	3,437	0	0	0%	1,504	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7646	IT For Corrections	037	TECHNOLOGY-HARDWARE	2,231	7,964	28%	4,850	95,567	5%	2,231	95,567	2,231	4,850	28%	4,850	95,567	2,231	4,850	28%	4,850	95,567	2,231	4,850	28%	4,850	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7646	IT For Corrections	038	TECHNOLOGY-SOFTWARE	3,703	21,107	4%	131,262	253,286	52%	3,703	253,286	3,703	131,262	4%	131,262	253,286	3,703	131,262	4%	131,262	253,286	3,703	131,262	4%	131,262	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7651	IT For Corrections	039	TELECOMMUNICATIONS	13,010	7,667	170%	54,271	62,000	59%	13,010	62,000	13,010	54,271	170%	54,271	62,000	13,010	54,271	170%	54,271	62,000	13,010	54,271	170%	54,271	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7651	IT For Accountability Board Of	037	TECHNOLOGY-HARDWARE	0	316	0%	3,791	0	0%	0	3,791	0	0	0%	316	3,791	0	0	0%	316	3,791	0	0	0%	316	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7651	IT For Accountability Board Of	038	TECHNOLOGY-SOFTWARE	0	35	0%	155	416	37%	0	155	0	0	0%	35	155	0	0	0%	35	155	0	0	0%	35	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7651	IT For Accountability Board Of	039	TELECOMMUNICATIONS	0	0	0%	0	1	0%	0	1	0	0	0%	0	1	0	0	0%	0	1	0	0	0%	0	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7656	IT For Education	037	TECHNOLOGY-HARDWARE	0	11,892	0%	1,666	142,700	1%	0	142,700	0	0	0%	11,892	1,666	0	0	0%	11,892	1,666	0	0	0%	11,892	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7656	IT For Education	038	TECHNOLOGY-SOFTWARE	1,480	7,522	20%	21,870	90,262	24%	1,480	90,262	1,480	21,870	20%	21,870	90,262	1,480	21,870	20%	21,870	90,262	1,480	21,870	20%	21,870	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7656	IT For Education	039	TELECOMMUNICATIONS	0	250	0%	3,000	91%	0	3,000	0	0	0%	250	3,000	0	0	0%	250	3,000	0	0	0%	250		
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7657	IT For Post Sec Educ Comm	037	TECHNOLOGY-HARDWARE	0	142	0%	796	1,705	47%	0	1,705	0	0	0%	142	796	0	0	0%	142	796	0	0	0%	142	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7657	IT For Post Sec Educ Comm	038	TECHNOLOGY-SOFTWARE	0	931	0%	10,553	11,172	94%	0	10,553	0	0	0%	931	10,553	0	0	0%	931	10,553	0	0	0%	931	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7657	IT For Post Sec Educ Comm	039	TELECOMMUNICATIONS	0	0	0%	0	1	0%	0	1	0	0	0%	0	1	0	0	0%	0	1	0	0	0%	0	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7661	IT For Christa McAuliffe Plane	037	TECHNOLOGY-HARDWARE	0	2,586	0%	3,084	31,030	10%	0	31,030	0	0	0%	2,586	3,084	0	0	0%	2,586	3,084	0	0	0%	2,586	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7661	IT For Christa McAuliffe Plane	038	TECHNOLOGY-SOFTWARE	0	1,282	0%	1,195	15,384	8%	0	15,384	0	0	0%	1,282	1,195	0	0	0%	1,282	1,195	0	0	0%	1,282	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7664	IT For Boards And Commissions	037	TECHNOLOGY-HARDWARE	0	523	0%	6,277	6,277	7%	0	6,277	0	0	0%	523	6,277	0	0	0%	523	6,277	0	0	0%	523	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7664	IT For Boards And Commissions	038	TECHNOLOGY-SOFTWARE	0	384	0%	2,837	4,603	62%	0	2,837	0	0	0%	384	2,837	0	0	0%	384	2,837	0	0	0%	384	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7664	IT For Boards And Commissions	039	TELECOMMUNICATIONS	0	0	0%	0	4	0%	0	4	0	0	0%	0	4	0	0	0%	0	4	0	0	0%	0	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7666	IT For Veterans Council	037	TECHNOLOGY-HARDWARE	0	43	0%	514	0	0%	0	514	0	0	0%	43	514	0	0	0%	43	514	0	0	0%	43	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7666	IT For Veterans Council	038	TECHNOLOGY-SOFTWARE	0	57	0%	631	690	93%	0	631	0	0	0%	57	631	0	0	0%	57	631	0	0	0%	57	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7672	IT For Bank Commission	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0	0%	0	0	0	0	0%	0	0	0	0	0%	0	0	0	0	0%	0	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7672	IT For Bank Commission	038	TECHNOLOGY-SOFTWARE	36,930	3,605	1,024%	37,148	43,257	86%	36,930	43,257	36,930	3,605	1,024%	37,148	43,257	36,930	3,605	1,024%	37,148	43,257	36,930	3,605	1,024%	37,148	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	ALL OTHER	7672	IT For Bank Commission	039	TELECOMMUNICATIONS	2,826	1,520	186%	6,079	18,240	33%	2,826	6,079	2,826	1,520	186%	6,079	18,240	2,826	1,520	18							

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	ESTIMATE	actual vs. estimate	FY10	APPROPRIATION
2010	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	ALL OTHER	ALL OTHER	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	070	IN STATE TRAVEL REIMBURSEM	070	IN STATE TRAVEL REIMBURSEM	858	858	153	561%	0	1,808	1,808	1,835	99%	1,835	1,835	
2010	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	ALL OTHER	ALL OTHER	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	080	OUT OF STATE TRAVEL REIMB	080	OUT OF STATE TRAVEL REIMB	0	0	0	0%	0	0	0	10%	0	1	1	
2010	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	ALL OTHER	ALL OTHER	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	080	CATEGORY TOTALS	080	CATEGORY TOTALS	858	858	170	505%	2,008	2,008	2,036	99%	2,036	2,036		
2010	010	30	Boxing And Wrestling Comm	030	Boxing - Wrestling Commission	AGENCY TOTALS	AGENCY TOTALS	3029	Boxing - Wrestling Commission	7881	Boxing & Wrestling Comm	080	CATEGORY TOTALS	080	CATEGORY TOTALS	857	857	295	291%	3,509	3,509	3,537	99%	3,537	3,537		
2010	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3100	Joint Board	2250	Joint Board Admin	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	15,429	15,429	17,858	86%	196,179	196,179	214,298	92%	214,298	214,298		
2010	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	PART TIME TEMP PERSONNEL TOTALS	PART TIME TEMP PERSONNEL TOTALS	3100	Joint Board	2250	Joint Board Admin	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	225	225	843	27%	5,502	5,502	10,113	54%	10,113	10,113		
2010	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	BENEFITS TOTALS	BENEFITS TOTALS	3100	Joint Board	2250	Joint Board Admin	010	BENEFITS TOTALS	010	BENEFITS TOTALS	11,226	11,226	12,651	89%	129,216	129,216	139,660	93%	139,660	139,660		
2010	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	CONSULTANTS TOTALS	CONSULTANTS TOTALS	3100	Joint Board	2250	Joint Board Admin	046	CONSULTANTS	046	CONSULTANTS	0	0	250	0%	1,496	1,496	3,000	50%	3,000	3,000		
2010	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	3100	Joint Board	2250	Joint Board Admin	020	CURRENT EXPENSES	020	CURRENT EXPENSES	30,480	30,480	10,063	303%	97,271	97,271	120,750	81%	120,750	120,750		
2010	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	022	RENTS-LEASES OTHER THAN STAT	022	RENTS-LEASES OTHER THAN STAT	206	206	3,646	6%	42,868	42,868	43,750	98%	43,750	43,750		
2010	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	026	ORGANIZATIONAL DUES	026	ORGANIZATIONAL DUES	0	0	2,583	0%	30,174	30,174	31,000	97%	31,000	31,000		
2010	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	027	TRANSFERS TO DOIT	027	TRANSFERS TO DOIT	1	1	740	0%	1,224	1,224	8,874	14%	8,874	8,874		
2010	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	030	EQUIPMENT NEW REPLACEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	542	0%	2,913	2,913	6,500	45%	6,500	6,500		
2010	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	049	TRANSFER TO OTHER STATE AGEN	049	TRANSFER TO OTHER STATE AGEN	11,739	11,739	2,411	487%	28,929	28,929	28,929	100%	28,929	28,929		
2010	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	070	IN STATE TRAVEL REIMBURSEM	070	IN STATE TRAVEL REIMBURSEM	1,139	1,139	1,125	101%	12,828	12,828	13,500	95%	13,500	13,500		
2010	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	080	OUT OF STATE TRAVEL REIMB	080	OUT OF STATE TRAVEL REIMB	979	979	417	235%	5,000	5,000	5,000	20%	5,000	5,000		
2010	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	ALL OTHER	ALL OTHER	3100	Joint Board	2250	Joint Board Admin	080	CATEGORY TOTALS	080	CATEGORY TOTALS	14,064	14,064	11,463	123%	119,916	119,916	137,553	87%	137,553	137,553		
2010	010	31	Joint Brd Of Licensure & Cert	031	Joint Board Of Licensure -Cert	AGENCY TOTALS	AGENCY TOTALS	3100	Joint Board	2250	Joint Board Admin	080	CATEGORY TOTALS	080	CATEGORY TOTALS	71,424	71,424	52,115	137%	549,575	549,575	625,374	88%	625,374	625,374		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	7,913	7,913	14,623	54%	129,166	129,166	175,470	74%	175,470	175,470		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	011	PERSONAL SERVICES UNCLASSIFI	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,028	8,822	91%	105,864	105,864	105,864	100%	105,864	105,864		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	012	PERSONAL SERVICES UNCLASSIFI	012	PERSONAL SERVICES UNCLASSIFI	7,683	7,683	8,242	93%	95,890	95,890	98,900	97%	98,900	98,900		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	013	PERSONAL SERVICES UNCLASSIFI	013	PERSONAL SERVICES UNCLASSIFI	11,394	11,394	12,375	92%	148,413	148,413	148,498	100%	148,498	148,498		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	6,138	6,138	6,310	97%	63,028	63,028	75,714	83%	75,714	75,714		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	013	PERSONAL SERVICES UNCLASSIFI	013	PERSONAL SERVICES UNCLASSIFI	-34,442	-34,442	19,323	-175%	128,200	128,200	236,322	55%	236,322	236,322		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	059	TEMP FULL TIME	059	TEMP FULL TIME	-19,436	-19,436	10,478	-185%	19,181	19,181	124,486	15%	124,486	124,486		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	059	TEMP FULL TIME	059	TEMP FULL TIME	0	0	17,358	0%	208,299	208,299	208,299	0%	208,299	208,299		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	111,510	111,510	105,214	106%	1,231,046	1,231,046	1,262,572	98%	1,262,572	1,262,572		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	013	PERSONAL SERVICES UNCLASSIFI	013	PERSONAL SERVICES UNCLASSIFI	51,852	51,852	7,118	728%	65,062	65,062	85,417	76%	85,417	85,417		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	059	TEMP FULL TIME	059	TEMP FULL TIME	-193,958	-193,958	9,944	-1,951%	0	0	119,325	0%	119,325	119,325		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	13,827	13,827	15,179	91%	182,151	182,151	182,152	100%	182,152	182,152		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	011	PERSONAL SERVICES UNCLASSIFI	011	PERSONAL SERVICES UNCLASSIFI	6,036	6,036	6,664	91%	79,967	79,967	79,967	100%	79,967	79,967		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	43,811	43,811	39,669	110%	464,105	464,105	476,023	97%	476,023	476,023		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	013	PERSONAL SERVICES UNCLASSIFI	013	PERSONAL SERVICES UNCLASSIFI	0	0	4,820	0%	57,840	57,840	57,840	0%	57,840	57,840		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1076	Securities Examinations	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	13,305	13,305	14,245	93%	170,376	170,376	170,943	100%	170,943	170,943		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	013	PERSONAL SERVICES UNCLASSIFI	013	PERSONAL SERVICES UNCLASSIFI	0	0	4,886	0%	58,627	58,627	58,627	0%	58,627	58,627		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	059	TEMP FULL TIME	059	TEMP FULL TIME	-16,729	-16,729	0	0%	0	0	0	0%	0	0		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	3,756	3,756	3,859	97%	38,969	38,969	46,313	84%	46,313	46,313		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	013	PERSONAL SERVICES UNCLASSIFI	013	PERSONAL SERVICES UNCLASSIFI	0	0	4,886	0%	58,627	58,627	58,627	0%	58,627	58,627		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	059	TEMP FULL TIME	059	TEMP FULL TIME	0	0	3,562	0%	9,083	9,083	42,744	21%	42,744	42,744		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	010	PERSONAL SERVICES PERM CLASS	010	PERSONAL SERVICES PERM CLASS	23,795	23,795	34,962	68%	344,823	344,823	419,538	82%	419,538	419,538		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	059	TEMP FULL TIME	059	TEMP FULL TIME	-8,565	-8,565	0	0%	0	0	0	0%	0	0		
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	059	TEMP FULL TIME	059	TEMP FULL TIME	35,917	35,917	352,803	10%	3,276,325	3,276,325	4,233,641	77%	4,233,641	4,233,641		
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	1062	Recount Administrative Account	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	0	0	102	0%	96	96	1,229	8%	1,229	1,229		
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	050	PERSONAL SERVICE TEMP APPOIN	050	PERSONAL SERVICE TEMP APPOIN	311	311	375	83%	3,577	3,577	4,500	79%	4,500	4,500		
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	PART TIME TEMP PERSONNEL TOTALS	3205	Elections																		

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	Y01ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	030	EQUIPMENT NEW REPLACEMENT	53,364	51,729	103%	121,562	620,750	20%	620,750	620,750	100%	121,562	620,750	20%	620,750	620,750	100%	620,750		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	038	TECHNOLOGY-SOFTWARE	135	33,171	103%	62,095	398,056	16%	398,056	398,056	100%	62,095	398,056	16%	398,056	398,056	100%	398,056		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	066	EMPLOYEE TRAINING	0	125	0%	0	1,500	0%	1,500	0	0%	0	1,500	0%	1,500	0	0%	1,500		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	070	IN STATE TRAVEL REIMBURSEM	0	208	0%	775	2,500	31%	2,500	0	0%	775	2,500	31%	2,500	0	0%	2,500		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	073	GRANTS NON FEDERAL	77,850	33,333	234%	298,320	400,000	75%	400,000	0	0%	298,320	400,000	75%	400,000	0	0%	400,000		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3215	Corporate Administration	1065	Corporate Administration	080	OUT OF STATE TRAVEL REIMB	0	542	0%	2,365	6,500	36%	6,500	0	0%	2,365	6,500	36%	6,500	0	0%	6,500		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	012	ORGANIZATIONAL DUES	0	42	0%	500	1,000	0%	1,000	0	0%	42	500	0%	500	0	0%	500		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	066	EMPLOYEE TRAINING	0	83	0%	200	1,000	0%	1,000	0	0%	83	200	0%	200	0	0%	1,000		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	070	IN STATE TRAVEL REIMBURSEM	0	83	0%	0	1,000	0%	1,000	0	0%	0	1,000	0%	1,000	0	0%	1,000		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3220	Auctioneers Board	1069	Auctioneers Board	080	OUT OF STATE TRAVEL REIMB	0	242	0%	2,905	0	0%	2,905	0	0%	242	2,905	0%	2,905	0	0%	2,905		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	022	RENTS-LEASES OTHER THAN STAT	0	125	0%	1,435	1,500	96%	1,500	0	0%	125	1,435	96%	1,500	0	0%	1,500		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	024	MAINT OTHER THAN BLDG-GRN	0	125	0%	1,364	1,500	91%	1,500	0	0%	125	1,364	91%	1,500	0	0%	1,500		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	026	ORGANIZATIONAL DUES	0	83	0%	660	1,000	66%	1,000	0	0%	83	660	66%	1,000	0	0%	1,000		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	030	EQUIPMENT NEW REPLACEMENT	0	250	0%	0	3,000	0%	3,000	0	0%	250	0	0%	3,000	0	0%	3,000		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	073	GRANTS NON FEDERAL	0	17	0%	117	200	59%	200	0	0%	17	117	59%	200	0	0%	200		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	080	OUT OF STATE TRAVEL REIMB	0	101	0%	0	1,215	0%	1,215	0	0%	101	0	0%	1,215	0	0%	1,215		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	022	RENTS-LEASES OTHER THAN STAT	378	417	91%	3,616	5,000	72%	5,000	0	0%	378	3,616	72%	5,000	0	0%	5,000		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	030	EQUIPMENT NEW REPLACEMENT	0	250	0%	870	3,000	29%	3,000	0	0%	250	870	29%	3,000	0	0%	3,000		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	070	IN STATE TRAVEL REIMBURSEM	0	33	0%	0	400	0%	400	0	0%	33	0	0%	400	0	0%	400		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1075	Securities Administration	080	OUT OF STATE TRAVEL REIMB	0	208	0%	598	2,500	24%	2,500	0	0%	208	598	24%	2,500	0	0%	2,500		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinations	066	EMPLOYEE TRAINING	0	42	0%	0	500	0%	500	0	0%	42	0	0%	500	0	0%	500		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinations	070	IN STATE TRAVEL REIMBURSEM	0	342	0%	85	4,100	2%	4,100	0	0%	342	85	2%	4,100	0	0%	4,100		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1076	Securities Examinations	080	OUT OF STATE TRAVEL REIMB	0	167	0%	2,000	0	0%	2,000	0	0%	167	0	0%	2,000	0	0%	2,000		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	1,000	0%	1,000	0	0%	83	0	0%	1,000	0	0%	1,000		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	054	TRUST FUND EXPENDITURES	0	167	0%	0	5,000	0%	5,000	0	0%	167	0	0%	5,000	0	0%	5,000		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	070	IN STATE TRAVEL REIMBURSEM	0	167	0%	142	2,000	7%	2,000	0	0%	167	142	7%	2,000	0	0%	2,000		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3230	Securities Regulation	1077	Securities Education	080	OUT OF STATE TRAVEL REIMB	0	583	0%	1,441	7,000	21%	7,000	0	0%	583	1,441	21%	7,000	0	0%	7,000		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3235	Workers Compensation	8144	Workers Compensation	062	WORKERS COMPENSATION	1,652	720	230%	8,638	8,638	100%	8,638	0	0%	1,652	8,638	100%	8,638	0	0%	8,638		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	027	TRANSFERS TO DOIT	66,679	52,513	127%	401,302	630,158	64%	630,158	0	0%	66,679	401,302	64%	630,158	0	0%	630,158		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	030	EQUIPMENT NEW REPLACEMENT	0	10,000	0%	10,741	120,000	9%	120,000	0	0%	10,000	10,741	9%	120,000	0	0%	120,000		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	070	IN STATE TRAVEL REIMBURSEM	0	250	0%	492	3,000	16%	3,000	0	0%	250	492	16%	3,000	0	0%	3,000		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	073	GRANTS NON FEDERAL	2,274	9,329	24%	48,392	111,950	43%	111,950	0	0%	2,274	48,392	43%	111,950	0	0%	111,950		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5153	Vital Records Improvement Fund	080	OUT OF STATE TRAVEL REIMB	1,031	542	190%	3,099	6,500	48%	6,500	0	0%	1,031	3,099	48%	6,500	0	0%	6,500		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	026	ORGANIZATIONAL DUES	0	148	0%	1,777	0	0%	1,777	0	0%	148	0	0%	1,777	0	0%	1,777		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	041	AUDIT FUND SET ASIDE	0	16	0%	189	0	0%	189	0	0%	16	0	0%	189	0	0%	189		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	042	ADDITIONAL FRINGE BENEFITS	0	1,164	0%	13,969	0	0%	13,969	0	0%	1,164	0	0%	13,969	0	0%	13,969		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	070	IN STATE TRAVEL REIMBURSEM	0	45	0%	0	540	0%	540	0	0%	45	0	0%	540	0	0%	540		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3240	Vital Records	5176	Vital Records Bureau	080	OUT OF STATE TRAVEL REIMB	0	215	0%	2,582	0	0%	2,582	0	0%	215	0	0%	2,582	0	0%	2,582		
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER				CATEGORY TOTALS			352,635	327,797	108%	1,718,377	3,933,568	44%	3,933,568	0	0%	352,635	1,718,377	44%	3,933,568	0	0%	3,933,568		
2010	010	32	Department Of State	032	Secretary Of State	AGENCY TOTALS				AGENCY TOTALS			868,711	988,881	88%	7,591,452	11,866,568	64%	11,866,568	0	0%	868,711	7,591,452	64%	11,866,568	0	0%	11,866,568		
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	FULL TIME PERSONNEL TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	010	PERSONAL SERVICES PERM CLASS	0	4,569	0%	54,833	54,833	100%	54,833	0	0%	4,569	54,833	100%	54,833	0	0%	54,833		
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	PART TIME PERSONNEL TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	050	PERSONAL SERVICE TEMP APPOIN	0	625	0%	0	7,500	0%	7,500	0	0%	625	0	0%	7,500	0	0%	7,500		
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	BENEFITS TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	060	BENEFITS	0	1,188	0%	14,251	14,252	100%	14,252	0	0%	1,188	14,251	100%	14,252	0	0%	14,252		
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CONSULTANTS TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	046	CONSULTANTS	0	0	0%	1	0	0%	1	0	0%	0	1	0%	1	0	0%	1		
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6230	Comm Status Of Women	020	CURRENT EXPENSES	1	443	0%	5,278	5,315	99%	5,315	0	0%	1	5,278	99%	5,315	0	0%	5,315		
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS	3300	Commission on Status of Women	6231	Womens Education And Info Proj	020	CURRENT EXPENSES	0	167	0%	2,000	2,000	100%	2,000	0	0%	167	2,000	100%	2,000	0	0%	2,000		
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1	610	0%	5,278	7,315	72%	7,315	0	0%	1	5,278	72%	7,315	0	0%	7,315		
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	026	ORGANIZATIONAL DUES	0	11	0%	130	0	0%	130	0	0%	11	0	0%	130	0	0%	130		
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	027	TRANSFERS TO DOIT	0	27	0%	327	0	0%	327	0	0%	27	0	0%	327	0	0%	327		
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	6230	Comm Status Of Women	069	PROMOTIONAL MARKETING EXP	0	633	0%	7,580	7,596	100%	7,596	0	0%	633	7,580	100%	7,596	0	0%	7,596		
2010	010	33	Comm On The Status Of Women	033	Commission on Status of Women	ALL OTHER	3300	Commission on Status of Women	62																					



FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs.estimate	YTD ACTUAL	YTDY10ESTIMATE	actual vs.estimate	FY10 APPROPRIATION
2010	010	34	034	Dept Of Cultural Resources	Cultural Resources Dept Of	3420	Division Historical Resources	0442	Federal Preservation Programs	042	ADDITIONAL FRINGE BENEFITS	0	1,985	0%	15,189	23,815	64%	23,815
2010	010	34	034	Dept Of Cultural Resources	Cultural Resources Dept Of	3420	Division Historical Resources	3441	Federal Preservation Programs	070	IN STATE TRAVEL REIMBURSEM	86	167	52%	1,831	2,000	92%	2,000
2010	010	34	034	Dept Of Cultural Resources	Cultural Resources Dept Of	3420	Division Historical Resources	3441	Federal Preservation Programs	072	GRANTS FEDERAL	0	9,556	0%	6,284	114,675	55%	114,675
2010	010	34	034	Dept Of Cultural Resources	Cultural Resources Dept Of	3420	Division Historical Resources	3441	Federal Preservation Programs	080	OUT OF STATE TRAVEL REIMB	0	83	0%	0	1,000	0%	1,000
2010	010	34	034	Dept Of Cultural Resources	Cultural Resources Dept Of	3420	Division Historical Resources	3441	Federal Preservation Programs	102	CONTRACTS FOR PROGRAM SERVIC	-1,250	0	0%	0	0	0%	0
2010	010	34	034	Dept Of Cultural Resources	Cultural Resources Dept Of	3420	Division Historical Resources	7015	Archaeology Program Scrap	022	RENTS-LEASES OTHER THAN STAT	63	42	152%	243	500	49%	500
2010	010	34	034	Dept Of Cultural Resources	Cultural Resources Dept Of	3420	Division Historical Resources	7015	Archaeology Program Scrap	030	EQUIPMENT NEW REPLACEMENT	04	4	0%	5	500	0%	500
2010	010	34	034	Dept Of Cultural Resources	Cultural Resources Dept Of	3420	Division Historical Resources	7015	Archaeology Program Scrap	070	IN STATE TRAVEL REIMBURSEM	0	52	0%	0	500	100%	500
2010	010	34	034	Dept Of Cultural Resources	Cultural Resources Dept Of	3420	Division Historical Resources	7015	Archaeology Program Scrap	102	CONTRACTS FOR PROGRAM SERVIC	0	500	0%	3,995	5,995	67%	5,995
2010	010	34	034	Dept Of Cultural Resources	Cultural Resources Dept Of	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	041	AUDIT FUND SET ASIDE	255	211	200%	255	255	100%	255
2010	010	34	034	Dept Of Cultural Resources	Cultural Resources Dept Of	3499	ARRA Stimulus Cultural Resrcs	0809	Arts jobs - ARRA	072	GRANTS FEDERAL	0	19	167%	230,000	230,000	100%	230,000
2010	010	34	034	Dept Of Cultural Resources	Cultural Resources Dept Of				CATEGORY TOTALS			156,027	270,821	58%	2,364,166	3,249,850	73%	3,249,850
2010	010	34	034	Dept Of Cultural Resources	Cultural Resources Dept Of		AGENCY TOTALS					493,103	696,918	71%	7,102,277	8,363,016	85%	8,363,016
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3500	Office Of The Commissioner	3400	Administration - Support	010	PERSONAL SERVICES PERM CLASS	43,933	51,280	86%	615,313	615,355	100%	615,355
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3500	Office Of The Commissioner	3400	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	8,682	9,405	92%	112,861	112,861	100%	112,861
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	010	PERSONAL SERVICES PERM CLASS	31,212	44,208	71%	528,582	530,492	100%	530,492
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	010	PERSONAL SERVICES PERM CLASS	3,917	4,133	95%	49,586	49,594	100%	49,594
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	019	HOLIDAY PAY	0	71	0%	169	850	20%	850
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3505	Division Of Economic Developme	0895	ARRA Energy Funds	059	TEMP FULL TIME	5,109	3,083	166%	13,284	37,000	36%	37,000
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3505	Division Of Economic Developme	3600	Economic Development Admin	010	PERSONAL SERVICES PERM CLASS	15,756	15,746	100%	188,873	188,950	100%	188,950
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3505	Division Of Economic Developme	3610	NH Business Resource Center	010	PERSONAL SERVICES PERM CLASS	47,563	58,995	81%	670,388	707,940	95%	707,940
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3505	Division Of Economic Developme	3612	International Commerce	010	PERSONAL SERVICES PERM CLASS	14,984	25,190	59%	272,188	302,280	90%	302,280
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3505	Division Of Economic Developme	3614	Procurement Technical Assistan	010	PERSONAL SERVICES PERM CLASS	6,599	10,172	62%	107,640	128,542	84%	128,542
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3505	Division Of Economic Developme	3616	Workforce Investment	010	PERSONAL SERVICES PERM CLASS	8,612	7,813	110%	91,430	91,430	100%	91,430
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3505	Division Of Economic Developme	5338	Workforce Opportunity Council	059	TEMP FULL TIME	20,226	42,018	48%	176,387	51,218	35%	504,218
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	2101	America The Beautiful Program	010	PERSONAL SERVICES PERM CLASS	4,457	4,953	90%	59,435	59,435	100%	59,435
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	059	TEMP FULL TIME	10,073	10,912	92%	119,981	130,943	92%	130,943
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	3406	Natural Heritage Bureau	010	PERSONAL SERVICES PERM CLASS	8,576	9,222	93%	110,658	110,668	100%	110,668
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	3407	Natural Heritage Fund	010	PERSONAL SERVICES PERM CLASS	3,288	3,562	92%	42,610	42,744	100%	42,744
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	3500	Administration - Support	010	PERSONAL SERVICES PERM CLASS	5,741	6,206	92%	74,364	74,473	100%	74,473
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	3505	Management And Protection Fund	010	PERSONAL SERVICES PERM CLASS	21,146	15,936	133%	189,266	191,233	99%	191,233
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	3505	Management And Protection Fund	059	TEMP FULL TIME	1,710	3,534	48%	37,916	42,413	89%	42,413
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	3510	Forest Management	010	PERSONAL SERVICES PERM CLASS	24,615	26,712	92%	320,454	320,538	100%	320,538
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	3511	Nursery	010	PERSONAL SERVICES PERM CLASS	526	7,836	7%	93,997	94,033	100%	94,033
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	3512	Insect - Disease	010	PERSONAL SERVICES PERM CLASS	4,269	4,675	91%	56,097	56,097	100%	56,097
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	3513	Land Management Bureau	010	PERSONAL SERVICES PERM CLASS	14,049	15,520	91%	186,062	186,234	100%	186,234
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	3516	Forest Health Monitoring	010	PERSONAL SERVICES PERM CLASS	3,371	3,559	95%	42,691	42,713	100%	42,713
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	3520	Forest Protection	010	PERSONAL SERVICES PERM CLASS	46,707	56,391	83%	676,648	676,691	100%	676,691
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	3521	State Fire Assistance	059	TEMP FULL TIME	6,947	5,613	124%	49,282	67,350	73%	67,350
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	3523	Forestry - Wildlife Project	010	PERSONAL SERVICES PERM CLASS	6,739	7,313	92%	87,755	87,757	100%	87,757
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	3529	Community Forestry	010	PERSONAL SERVICES PERM CLASS	4,178	4,383	95%	52,673	52,673	100%	52,673
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	3530	Forest Resource Planning	010	PERSONAL SERVICES PERM CLASS	7,923	8,554	93%	101,905	102,853	99%	102,853
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	5019	Combined Fed Flood Control	010	PERSONAL SERVICES PERM CLASS	3,808	4,226	90%	50,704	50,710	100%	50,710
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	5300	Stone Estate Trust Funds	010	PERSONAL SERVICES PERM CLASS	8,396	9,114	92%	109,362	109,370	100%	109,370
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	010	PERSONAL SERVICES PERM CLASS	2,860	3,149	91%	37,790	37,790	100%	37,790
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3414	Administration	010	PERSONAL SERVICES PERM CLASS	44,572	53,568	83%	609,553	642,811	95%	642,811
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3414	Administration	019	HOLIDAY PAY	0	64	0%	468	773	61%	773
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3558	Trails Maintenance	019	HOLIDAY PAY	0	83	0%	1,000	1,000	100%	1,000
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3701	Administration - Support	010	PERSONAL SERVICES PERM CLASS	47,688	53,859	89%	596,358	646,306	92%	646,306
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3701	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,600	92%	90,606	91,205	99%	91,205
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3703	Cannon Mountain	010	PERSONAL SERVICES PERM CLASS	45,898	48,560	95%	580,709	582,717	100%	582,717
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3703	Cannon Mountain	011	PERSONAL SERVICES UNCLASSIFI	5,697	6,172	92%	74,060	74,060	100%	74,060
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3703	Cannon Mountain	019	HOLIDAY PAY	1,481	2,077	71%	15,579	24,927	63%	24,927
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3703	Cannon Mountain	059	TEMP FULL TIME	3,865	14,562	27%	174,534	174,747	100%	174,747
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3704	Sk School/Concession - Cannon	019	HOLIDAY PAY	2,434	3,753	39%	2,484	4,500	55%	4,500
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3704	Sk School/Concession - Cannon	059	TEMP FULL TIME	1,46	9,167	28%	97,210	110,000	88%	110,000
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3720	Service Parks	010	PERSONAL SERVICES PERM CLASS	76,659	83,787	91%	945,988	1,008,249	93%	1,008,249
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3720	Service Parks	019	HOLIDAY PAY	1,554	2,750	217%	28,982	45,000	100%	45,000
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3720	Service Parks	059	TEMP FULL TIME	19,474	13,907	140%	162,939	166,884	98%	166,884
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3722	Concession Operations- St Pks	019	HOLIDAY PAY	5,393	8,133	664%	9,747	9,750	100%	9,750
2010	010	35	035	Resources & Econ Development	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3722	Concession Operations- St Pks	059	TEMP FULL TIME	0	1,250	0%	12,011	15,000	80%	

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	ORGN	TRGN	CLS	CLS	JUNE	JUNE	actual	YTD	YTD	YTD	YTD	YTD
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3558	Trails Maintenance	018	OVERTIME	0	0	83%	0	1,000	0%	1,000	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	018	OVERTIME	0	0	208%	684	2,500	27%	2,500	2,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3720	Service Parks	018	OVERTIME	0	-2,638	667%	0	8,000	-33%	8,000	8,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3722	Concession Operations-St Pks	018	OVERTIME	0	0	83%	0	1,000	0%	1,000	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3742	Mt Washington Comm	018	OVERTIME	0	0	167%	0	2,000	0%	2,000	2,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3520	Travel And Tourism	3620	Division Of Travel - Tourism	018	OVERTIME	0	0	17%	374	900	42%	900	900
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3500	Office Of The Commissioner	3400	Administration - Support	020	BENEFITS TOTALS	22,551	24,770	91%	297,178	297,245	100%	297,245	297,245
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	020	BENEFITS TOTALS	19,025	23,308	82%	255,213	279,693	91%	279,693	279,693
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	020	BENEFITS TOTALS	3,243	3,149	103%	37,784	37,793	100%	37,793	37,793
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3505	Division Of Economic Developme	0895	ARRA Energy Funds	060	BENEFITS TOTALS	3,168	1,583	200%	5,803	19,000	31%	19,000	19,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3505	Division Of Economic Developme	3600	Economic Development Admin	060	BENEFITS TOTALS	10,282	8,406	122%	100,798	100,866	100%	100,866	100,866
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3505	Division Of Economic Developme	3610	NH Business Resource Center	060	BENEFITS TOTALS	26,860	31,434	85%	348,566	377,207	92%	377,207	377,207
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3505	Division Of Economic Developme	3612	International Commerce	060	BENEFITS TOTALS	7,750	10,309	75%	121,705	123,707	98%	123,707	123,707
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3505	Division Of Economic Developme	3614	Procurement Technical Assis	060	BENEFITS TOTALS	4,405	6,184	71%	60,840	74,205	82%	74,205	74,205
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3505	Division Of Economic Developme	3640	Workforce Investment	060	BENEFITS TOTALS	3,297	3,783	87%	32,990	45,396	73%	45,396	45,396
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	060	BENEFITS TOTALS	9,885	14,952	66%	75,093	179,427	42%	179,427	179,427
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	2101	Forests And Lands	2101	America The Beautiful Program	060	BENEFITS TOTALS	1,467	1,596	92%	18,113	19,150	95%	19,150	19,150
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	2102	Fuelwood	060	BENEFITS TOTALS	15	96	16%	414	1,149	36%	1,149	1,149
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	060	BENEFITS TOTALS	5,009	5,508	91%	51,980	66,092	79%	66,092	66,092
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	2181	Reimburse To Municipalities	060	BENEFITS TOTALS	193	214	90%	2,762	2,570	107%	2,570	2,570
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3406	Natural Heritage Bureau	060	BENEFITS TOTALS	3,371	4,026	84%	45,323	48,311	94%	48,311	48,311
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3407	Natural Heritage Fund	060	BENEFITS TOTALS	1,192	1,236	96%	14,183	14,831	98%	14,831	14,831
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3500	Administration - Support	060	BENEFITS TOTALS	3,613	4,658	78%	41,793	44,693	94%	44,693	44,693
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3505	Management And Protection Fund	060	BENEFITS TOTALS	12,320	10,856	113%	114,801	130,374	88%	130,374	130,374
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3510	Forest Management	060	BENEFITS TOTALS	10,572	10,466	101%	125,536	125,588	100%	125,588	125,588
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3511	Nursery	060	BENEFITS TOTALS	1,534	4,199	37%	47,290	50,384	94%	50,384	50,384
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3512	Insect - Disease	060	BENEFITS TOTALS	2,770	2,674	104%	32,075	32,091	100%	32,091	32,091
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3513	Land Management Bureau	060	BENEFITS TOTALS	8,167	8,744	93%	95,793	104,933	91%	104,933	104,933
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3514	Forest Protection Pers Trainin	060	BENEFITS TOTALS	321	833	39%	3,108	10,000	31%	10,000	10,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3516	Forest Health Monitoring	060	BENEFITS TOTALS	2,234	2,216	101%	24,046	26,590	90%	26,590	26,590
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3520	Forest Protection	060	BENEFITS TOTALS	33,575	34,187	98%	410,244	410,249	100%	410,249	410,249
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3521	State Fire Assistance	060	BENEFITS TOTALS	2,002	3,590	56%	12,325	43,083	29%	43,083	43,083
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3522	Volunteer Fire Assistance	060	BENEFITS TOTALS	0	99	0%	1,187	1,187	100%	1,187	1,187
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3523	Forestry - Wildlife Project	060	BENEFITS TOTALS	3,808	3,810	100%	44,241	45,722	97%	45,722	45,722
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3524	Shielding Trust Funds	060	BENEFITS TOTALS	0	32	0%	178	382	47%	382	382
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3529	State Fire Assistance - II	060	BENEFITS TOTALS	73	578	13%	1,457	6,942	21%	6,942	6,942
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3530	Community Forestry	060	BENEFITS TOTALS	2,752	2,393	115%	28,672	28,715	100%	28,715	28,715
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3537	Urban Forestry Assistance	060	BENEFITS TOTALS	0	54	0%	650	650	100%	650	650
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3538	Forest Stewardship	060	BENEFITS TOTALS	0	54	0%	648	649	100%	649	649
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3541	Wildlife Habitat Incentives Pr	060	BENEFITS TOTALS	0	68	0%	788	788	100%	788	788
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3548	Forest Stewardship - II	060	BENEFITS TOTALS	0	60	0%	60	60	100%	60	60
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	3570	Forest Resource Planning	060	BENEFITS TOTALS	5,432	5,193	105%	62,313	62,319	100%	62,319	62,319
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	5019	Combined Fed Flood Control	060	BENEFITS TOTALS	2,073	2,093	99%	24,693	25,110	98%	25,110	25,110
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	5200	Fox Forest Trust Funds	060	BENEFITS TOTALS	301	236	128%	2,311	2,833	82%	2,833	2,833
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	5300	Stone Estate Trust Funds	060	BENEFITS TOTALS	5,471	5,126	107%	61,487	61,509	100%	61,509	61,509
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	060	BENEFITS TOTALS	2,523	2,493	101%	28,706	29,919	96%	29,919	29,919
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3414	Administration	060	BENEFITS TOTALS	29,461	28,641	103%	283,643	343,698	83%	343,698	343,698
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3558	Trails Maintenance	060	BENEFITS TOTALS	1,358	760	179%	3,969	9,115	44%	9,115	9,115
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3701	Administration - Support	060	BENEFITS TOTALS	25,859	31,273	83%	298,749	375,272	80%	375,272	375,272
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3703	Cannon Mountain	060	BENEFITS TOTALS	18,859	40,269	47%	483,156	483,228	100%	483,228	483,228
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	060	BENEFITS TOTALS	14,950	5,250	285%	60,790	63,000	96%	63,000	63,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ Devel Dept Of	3515	Parks And Recreation	3720	Service Parks	060	BENEFITS TOTALS	69,918	65,668	106%	715,411	788,011	91%	788,011	788,011
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	035	Resources - Econ														



FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD FY10ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	030	EQUIPMENT NEW REPLACEMENT	412	0	167	247%	412	2,000	21%	2,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	040	INDIRECT COSTS	0	0	2,360	0%	0	28,325	0%	28,325
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	041	AUDIT FUND SET ASIDE	0	0	28	0%	0	330	0%	330
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	049	TRANSFER TO OTHER STATE AGEN	0	0	8,485	0%	0	101,816	0%	101,816
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	070	IN STATE TRAVEL REIMBURSEMEN	1,611	0	1,453	111%	4,422	17,430	25%	17,430
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	072	GRANTS FEDERAL	0	0	1,615	0%	10,000	19,385	52%	19,385
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	3640	Workforce Investment	073	OUT OF STATE TRAVEL REIMB	385	0	317	124%	385	3,800	18%	668
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	022	RENTS-LEASES OTHER THAN STAT	671	0	4,744	14%	42,742	56,884	75%	56,884
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	024	MAINT OTHER THAN BUILD-GRN	255	0	510	50%	6,115	6,115	100%	6,115
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	026	ORGANIZATIONAL DUES	0	0	750	0%	0	8,995	0%	8,995
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	037	TECHNOLOGY-HARDWARE	35	0	682	5%	315	8,185	4%	8,185
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	038	TECHNOLOGY-SOFTWARE	0	0	292	0%	3,254	3,500	93%	3,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	041	AUDIT FUND SET ASIDE	0	0	3	0%	0	38	0%	38
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	048	CONTRACTUAL MAINT BUILD-GRN	0	0	25	0%	0	304	0%	304
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	049	TRANSFER TO OTHER STATE AGEN	17,236	0	21,313	81%	173,558	255,760	68%	255,760
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	062	WORKERS COMPENSATION	0	0	304	0%	0	3,646	0%	3,646
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	066	EMPLOYEE TRAINING	0	0	708	0%	0	8,500	0%	8,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	069	PROMOTIONAL MARKETING EXP	665	0	2,574	26%	4,944	30,890	16%	30,890
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	070	IN STATE TRAVEL REIMBURSEMEN	1,263	0	1,602	79%	8,930	19,222	46%	19,222
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	074	GRANTS FOR PUB ASST AND RELI	2,419	0	6,435	38%	17,218	77,222	22%	77,222
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	080	OUT OF STATE TRAVEL REIMB	31	0	679	9%	2,083	8,148	26%	8,148
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	102	CONTRACTS FOR PROGRAM SERVIC	927,650	0	1,266,533	73%	7,065,584	15,198,400	46%	15,198,400
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	103	CONTRACTS FOR OP SERVICES	40,862	0	48,801	84%	376,524	585,611	64%	585,611
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5341	Mine Safety and Training	041	AUDIT FUND SET ASIDE	0	0	50	0%	0	50	0%	50
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5342	Mine Safety and Training	072	GRANTS FEDERAL	0	0	3,940	0%	0	47,278	0%	47,278
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5342	Sr Community Services	041	AUDIT FUND SET ASIDE	0	0	50	0%	0	605	0%	605
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5342	Sr Community Services	072	GRANTS FEDERAL	0	0	38,872	0%	0	466,461	0%	466,461
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5343	NEG-Wausau Paper Project	041	AUDIT FUND SET ASIDE	0	0	41	0%	0	495	0%	495
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5343	NEG-Wausau Paper Project	072	GRANTS FEDERAL	0	0	20,159	0%	0	241,902	0%	241,902
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5344	NEG-NH-Coos County Grant	041	AUDIT FUND SET ASIDE	0	0	10	0%	0	125	0%	125
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5344	NEG-NH-Coos County Grant	072	GRANTS FEDERAL	0	0	4,887	0%	0	58,641	0%	58,641
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	067	TRAINING OF PROVIDERS	43,950	0	124,472	35%	369,572	1,493,662	25%	1,493,662
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	073	GRANTS NON FEDERAL	0	0	2,097	0%	0	25,167	0%	25,167
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	075	GRANTS SUBSIDIES AND RELIEF	0	0	26,791	0%	67,853	321,490	21%	321,490
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	16,667	0%	0	200,000	0%	200,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	7028	Workforce Investment Act	041	AUDIT FUND SET ASIDE	0	0	1,100	0%	0	13,200	0%	13,200
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	7028	Workforce Investment Act	072	GRANTS FEDERAL	0	0	1,010,671	0%	0	12,128,046	0%	12,128,046
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	040	INDIRECT COSTS	1,495	0	406	369%	4,087	4,867	84%	4,867
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	041	AUDIT FUND SET ASIDE	0	0	7	388%	76	86	88%	86
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	042	ADDITIONAL FRINGE BENEFITS	0	0	602	0%	2,623	7,223	36%	7,223
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	America The Beautiful Program	022	RENTS-LEASES OTHER THAN STAT	246	0	2,828	118%	605	2,500	24%	2,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	005	Fuelwood	005	0	2,669	0%	0	32,027	0%	32,027
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	047	OWN FORCES MAINT BUILD-GRN	0	0	833	0%	6,715	10,000	67%	10,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	049	TRANSFER TO OTHER STATE AGEN	0	0	2,771	0%	33,246	33,246	100%	33,246
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	026	ORGANIZATIONAL DUES	750	0	63	1,200%	1,113	750	100%	750
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	030	EQUIPMENT NEW REPLACEMENT	0	0	417	0%	5,000	5,000	22%	5,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	049	TRANSFER TO OTHER STATE AGEN	0	0	2,500	0%	2,866	30,000	10%	30,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	070	IN STATE TRAVEL REIMBURSEMEN	129	0	148	87%	1,051	1,777	59%	1,777
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	103	CONTRACTS FOR OP SERVICES	0	0	5,537	0%	30,146	66,448	45%	66,448
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	040	INDIRECT COSTS	0	0	456	0%	0	5,475	100%	5,475
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	041	AUDIT FUND SET ASIDE	0	0	8	0%	96	96	100%	96
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	103	CONTRACTS FOR OP SERVICES	3,815	0	7,558	50%	28,299	90,696	31%	90,696
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	103	CONTRACTS FOR OP SERVICES	0	0	5,833	0%	70,000	70,000	100%	70,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	101	0%	592	1,213	49%	1,213
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	041	AUDIT FUND SET ASIDE	0	0	0	0%	0	5	0%	5
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3459	WHIP 2004	072	GRANTS FEDERAL	0	0	326	0%	0	3,917	0%	3,917
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3460	WHIP 2005	041	AUDIT FUND SET ASIDE	0	0	1	0%	120	0	0%	120
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3460	WHIP 2005	072	GRANTS FEDERAL	0	0	12,332	0%	800	147,988	0%	147,988
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	075	GRANTS SUBSIDIES AND RELIEF	0	0	417	0%	5,000	5,000	100%	5,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	022	RENTS-LEASES OTHER THAN STAT	420	0	4,178	10%	20,610	50,140	41%	50,140
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	047	OWN FORCES MAINT BUILD-GRN	12,894	0	2,463	523%	19,781	29,556	67%	29,556
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3497	Boundary Lines	030	EQUIPMENT NEW REPLACEMENT	0	0	250	0%	0	3,000	0%	3,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	220	0	275	80%	2,640	3,300	80%	3,300
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	023	HEAT ELECTRICITY WATER	697	0	212	330%	2,046	2,540	81%	2,540
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	026	ORGANIZATIONAL DUES	0	0	750	0%	7,060	9,000		







FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	ORGN	ORGN	CLS	CLS	JUNE	JUNE	actual	YTD	YTD	YTD	YTD	YTD	YTD	YTD		
														ACTUAL	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	ACTUAL	ACTUAL	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0	0	0%	0	0	1	1	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0	0	0%	0	0	0	0	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	016	PERSONAL SERVICES NON CLASSI	122,292	148,013	83%	1,560,598	1,776,158	88%	1,776,158	1,776,158	100%	1,776,158	1,776,158	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	010	PERSONAL SERVICES PERM CLASSI	0	0	0%	0	0	0%	0	0	0	0	0	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	016	PERSONAL SERVICES NON CLASSI	12,709	22,258	57%	193,041	267,097	72%	267,097	267,097	100%	267,097	267,097	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	010	PERSONAL SERVICES PERM CLASSI	0	0	0%	0	0	0%	0	0	0	0	0	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	016	PERSONAL SERVICES NON CLASSI	25,985	28,292	92%	335,829	339,502	93%	339,502	339,502	100%	339,502	339,502	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	010	PERSONAL SERVICES PERM CLASSI	0	0	0%	0	0	0%	0	0	0	0	0	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	016	PERSONAL SERVICES NON CLASSI	14,508	17,094	85%	187,307	205,122	91%	205,122	205,122	100%	205,122	205,122	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	010	PERSONAL SERVICES PERM CLASSI	0	0	0%	0	0	0%	0	0	0	0	0	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	016	PERSONAL SERVICES NON CLASSI	7,128	10,781	66%	92,216	129,377	71%	129,377	129,377	100%	129,377	129,377	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	010	PERSONAL SERVICES PERM CLASSI	0	0	0%	0	0	0%	0	0	0	0	0	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	016	PERSONAL SERVICES NON CLASSI	39,625	49,530	80%	592,873	594,364	100%	594,364	594,364	100%	594,364	594,364	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	010	PERSONAL SERVICES PERM CLASSI	0	0	0%	0	0	0%	0	0	0	0	0	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	016	PERSONAL SERVICES NON CLASSI	120,370	136,319	88%	1,550,836	1,635,833	95%	1,635,833	1,635,833	100%	1,635,833	1,635,833	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	010	PERSONAL SERVICES PERM CLASSI	0	0	0%	0	0	0%	0	0	0	0	0	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	016	PERSONAL SERVICES NON CLASSI	53,673	63,859	84%	690,129	766,309	90%	766,309	766,309	100%	766,309	766,309	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	010	PERSONAL SERVICES PERM CLASSI	0	0	0%	0	0	0%	0	0	0	0	0	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	016	PERSONAL SERVICES NON CLASSI	161,322	209,169	77%	2,066,207	2,510,028	82%	2,510,028	2,510,028	100%	2,510,028	2,510,028	
2010	010	4	Legislative Branch	004		Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	052	PERSONAL SERVICE TEMP APPOIN	11,854	22,622	48%	127,878	271,458	47%	271,458	271,458	100%	271,458	271,458	
2010	010	4	Legislative Branch	004		Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0420	House	1180	House	050	PERSONAL SERVICE TEMP APPOIN	12,485	35,320	35%	176,317	423,836	42%	423,836	423,836	100%	423,836	423,836	
2010	010	4	Legislative Branch	004		Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	050	PERSONAL SERVICE TEMP APPOIN	0	820	0%	0	9,842	0%	9,842	0%	9,842	9,842	100%	9,842
2010	010	4	Legislative Branch	004		Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	050	PERSONAL SERVICE TEMP APPOIN	516	1,056	49%	8,771	12,702	69%	12,702	12,702	100%	12,702	12,702	
2010	010	4	Legislative Branch	004		Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1165	Health Services	050	PERSONAL SERVICE TEMP APPOIN	4,446	5,962	75%	58,436	71,548	82%	71,548	71,548	100%	71,548	71,548	
2010	010	4	Legislative Branch	004		Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	050	PERSONAL SERVICE TEMP APPOIN	0	774	0%	0	9,290	0%	9,290	0%	9,290	9,290	100%	9,290
2010	010	4	Legislative Branch	004		Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	050	PERSONAL SERVICE TEMP APPOIN	994	827	120%	5,600	9,918	56%	9,918	9,918	100%	9,918	9,918	
2010	010	4	Legislative Branch	004		Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	050	PERSONAL SERVICE TEMP APPOIN	0	2,185	0%	0	26,216	0%	26,216	0%	26,216	26,216	100%	26,216
2010	010	4	Legislative Branch	004		Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	050	PERSONAL SERVICE TEMP APPOIN	0	3,075	0%	0	36,903	0%	36,903	0%	36,903	36,903	100%	36,903
2010	010	4	Legislative Branch	004		Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0410	Senate	1170	Senate	060	BENEFITS	29,296	72,643	40%	377,102	871,713	43%	871,713	871,713	100%	871,713	871,713	
2010	010	4	Legislative Branch	004		Legislative Branch	BENEFITS TOTALS	0420	House	1180	House	060	BENEFITS	54,766	64,078	85%	616,453	768,932	80%	768,932	768,932	100%	768,932	768,932	
2010	010	4	Legislative Branch	004		Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	060	BENEFITS	53,723	88,127	61%	630,991	1,057,528	60%	1,057,528	1,057,528	100%	1,057,528	1,057,528	
2010	010	4	Legislative Branch	004		Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1164	Protective Services	060	BENEFITS	13,698	16,564	83%	160,425	198,772	81%	198,772	198,772	100%	198,772	198,772	
2010	010	4	Legislative Branch	004		Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1165	Health Services	060	BENEFITS	340	500	68%	4,470	6,003	74%	6,003	6,003	100%	6,003	6,003	
2010	010	4	Legislative Branch	004		Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	060	BENEFITS	7,225	9,542	76%	84,604	114,501	74%	114,501	114,501	100%	114,501	114,501	
2010	010	4	Legislative Branch	004		Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	060	BENEFITS	3,314	4,976	67%	38,889	59,711	65%	59,711	59,711	100%	59,711	59,711	
2010	010	4	Legislative Branch	004		Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	060	BENEFITS	16,374	24,014	68%	209,017	288,167	73%	288,167	288,167	100%	288,167	288,167	
2010	010	4	Legislative Branch	004		Legislative Branch	BENEFITS TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	060	BENEFITS	53,373	61,189	87%	628,328	734,263	86%	734,263	734,263	100%	734,263	734,263	
2010	010	4	Legislative Branch	004		Legislative Branch	BENEFITS TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	060	BENEFITS	24,742	24,135	103%	285,536	289,618	99%	289,618	289,618	100%	289,618	289,618	
2010	010	4	Legislative Branch	004		Legislative Branch	BENEFITS TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	060	BENEFITS	77,839	85,047	92%	886,235	1,020,569	87%	1,020,569	1,020,569	100%	1,020,569	1,020,569	
2010	010	4	Legislative Branch	004		Legislative Branch	CONSULTANTS TOTALS	0400	Legislative Accounting	8870	Joint Historical Committee	046	CONSULTANTS	0	3,759	0%	0	45,111	0%	45,111	0%	45,111	45,111	100%	45,111
2010	010	4	Legislative Branch	004		Legislative Branch	CONSULTANTS TOTALS	0410	Senate	1170	Senate	046	CONSULTANTS	12,660	6,439	197%	52,709	77,271	68%	77,271	77,271	100%	77,271	77,271	
2010	010	4	Legislative Branch	004		Legislative Branch	CONSULTANTS TOTALS	0420	House	1180	House	046	CONSULTANTS	0	3,751	0%	0	45,008	1%	45,008	1%	45,008	45,008	100%	45,008
2010	010	4	Legislative Branch	004		Legislative Branch	CONSULTANTS TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	046	CONSULTANTS	0	4,178	0%	1,770	50,131	4%	50,131	4%	50,131	50,131	100%	50,131
2010	010	4	Legislative Branch	004		Legislative Branch	CONSULTANTS TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	046	CONSULTANTS	0	638	0%	0	7,656	0%	7,656	0%	7,656	7,656	100%	7,656
2010	010	4	Legislative Branch	004		Legislative Branch	CONSULTANTS TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	046	CONSULTANTS	708	5,252	13%	9,341	63,028	15%	63,028	15%	63,028	63,028	100%	63,028
2010	010	4	Legislative Branch	004		Legislative Branch	CONSULTANTS TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	046	CONSULTANTS	149,080	83,918	178%	643,064	1,007,013	64%	1,007,013	1,007,013	100%	1,007,013	1,007,013	
2010	010	4	Legislative Branch	004		Legislative Branch	CONSULTANTS TOTALS	0410	Senate	1170	Senate	046	CONSULTANTS	162,448	107,935	151%	707,383	1,295,219	55%	1,295,219	1,295,219	100%	1,295,219	1,295,219	
2010	010	4	Legislative Branch	004		Legislative Branch	CURRENT EXPENSE TOTALS	0400	Legislative Accounting	1471	Four Bicentennial Dioramas	020	CURRENT EXPENSES	0	244	0%	0								







FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	FY01	ESTIMATE	actual vs. estimate	FY10	APPROPRIATION
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	OVERTIME TOTALS	5402	Waste Management Division	Waste Management Division	5402	Solid Waste/Assist-Prrmt-Entor	018	OVERTIME	0	150	0	150	0%	1,770	1,770	1,770	1,770	1,800	98%	1,800	1,800		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	OVERTIME TOTALS	5440	Waste Management Division	Waste Management Division	5440	Rcra State Match	018	OVERTIME	0	150	0	150	0%	1,800	1,800	1,800	1,800	1,800	100%	1,800	1,800		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	OVERTIME TOTALS	7603	Waste Management Division	Waste Management Division	7603	RCRA/UST PPG	018	OVERTIME	0	667	0	667	0%	8,000	8,000	8,000	8,000	8,000	100%	8,000	8,000		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	OVERTIME TOTALS	0846	ARRA Stimulus Environment Svcs	ARRA Stimulus Environment Svcs	0846	ARRA - Clean Water St Revolutn	018	OVERTIME	690	2,500	28%	690	28%	25,474	25,474	30,000	85%	30,000	85%	30,000	30,000		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	OVERTIME TOTALS	0847	ARRA Stimulus Environment Svcs	ARRA - Safe Drinking Water Act	0847	ARRA - Safe Drinking Water Act	018	OVERTIME	419	1,667	25%	419	25%	13,397	13,397	20,000	67%	20,000	67%	20,000	20,000		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	OVERTIME TOTALS	0848	ARRA Stimulus Environment Svcs	Diesel Emission Reduction Act	0848	Diesel Emission Reduction Act	018	OVERTIME	0	0	0	0	0%	408	0	408	0%	408	0%	408	408		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1002	Dept. Environmental Services	Administration - Support	1002	Administration - Support	060	BENEFITS	21,303	34	0%	21,303	0%	353,259	353,259	530,797	67%	530,797	67%	530,797	530,797		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1009	Dept. Environmental Services	Publications Revolving Funds	1009	Publications Revolving Funds	060	BENEFITS	55,133	60,716	91%	55,133	91%	672,516	672,516	728,592	92%	728,592	92%	728,592	728,592		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1009	Dept. Environmental Services	Laboratory Cost Center	1009	Laboratory Cost Center	060	BENEFITS	0	138	110%	0	110%	1,516	1,516	1,650	92%	1,650	92%	1,650	1,650		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1013	Dept. Environmental Services	Commissioners Office	1013	Commissioners Office	060	BENEFITS	37,388	37,638	99%	37,388	99%	450,344	450,344	451,652	100%	451,652	100%	451,652	451,652		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1018	Dept. Environmental Services	15 Mile Falls-Mercury Red. Fnd	1018	15 Mile Falls-Mercury Red. Fnd	060	BENEFITS	12,675	13,171	96%	12,675	96%	150,192	150,192	158,057	95%	158,057	95%	158,057	158,057		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1119	Dept. Environmental Services	Integrated Permitting	1119	Integrated Permitting	060	BENEFITS	0	97	0%	0	0%	1,165	0	1,165	0%	1,165	0%	1,165	1,165		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1151	Dept. Environmental Services	Geologic Hazards Evaluation	1151	Geologic Hazards Evaluation	060	BENEFITS	2,800	4,414	63%	2,800	63%	32,388	32,388	52,963	61%	52,963	61%	52,963	52,963		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1385	Dept. Environmental Services	NHGS Administration	1385	NHGS Administration	060	BENEFITS	3,199	4,192	76%	3,199	76%	33,481	33,481	50,301	67%	50,301	67%	50,301	50,301		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	3851	Dept. Environmental Services	State Mapping Program	3851	State Mapping Program	060	BENEFITS	9,236	14,856	62%	9,236	62%	159,428	159,428	178,274	89%	178,274	89%	178,274	178,274		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	3852	Dept. Environmental Services	Planning - Assistance	3852	Planning - Assistance	060	BENEFITS	0	820	0%	0	0%	9,841	0	9,841	0%	9,841	0%	9,841	9,841		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	3853	Dept. Environmental Services	Osha Consultation	3853	Osha Consultation	060	BENEFITS	24,134	27,954	86%	24,134	86%	278,766	278,766	335,445	83%	335,445	83%	335,445	335,445		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	3854	Dept. Environmental Services	Seacoast Water Availability	3854	Seacoast Water Availability	060	BENEFITS	8,402	9,651	87%	8,402	87%	115,812	115,812	115,812	92%	115,812	92%	115,812	115,812		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	4036	Dept. Environmental Services	Environ Leadership Initiative	4036	Environ Leadership Initiative	060	BENEFITS	0	1,596	0%	0	0%	19,151	0	19,151	0%	19,151	0%	19,151	19,151		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	4750	Dept. Environmental Services	P2 Pollution Prevention	4750	P2 Pollution Prevention	060	BENEFITS	0	1,839	0%	0	0%	6,552	0	22,069	30%	22,069	30%	22,069	22,069		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	5048	Dept. Environmental Services	NH Geothermal Assessment	5048	NH Geothermal Assessment	060	BENEFITS	1,069	1,203	89%	1,069	89%	12,840	12,840	14,431	89%	14,431	89%	14,431	14,431		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	5428	Dept. Environmental Services	Lab. Certification	5428	Lab. Certification	060	BENEFITS	0	2,181	0%	0	0%	26,168	0	26,168	0%	26,168	0%	26,168	26,168		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	5428	Dept. Environmental Services	PPG Caryover	5428	PPG Caryover	060	BENEFITS	5,725	2,563	223%	5,725	223%	30,752	30,752	30,752	100%	30,752	100%	30,752	30,752		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	7015	Dept. Environmental Services	Printseals Pilot Program	7015	Printseals Pilot Program	060	BENEFITS	1,111	1,357	83%	1,111	83%	16,287	16,287	16,287	100%	16,287	100%	16,287	16,287		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	9114	Dept. Environmental Services	Geologic Data Preservation	9114	Geologic Data Preservation	060	BENEFITS	0	1,644	0%	0	0%	19,810	0	19,810	0%	19,810	0%	19,810	19,810		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1000	Water Pollution Division	Pollution Control Program	1000	Pollution Control Program	060	BENEFITS	157	78	203%	157	203%	834	0	930	90%	930	90%	930	930		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1200	Water Pollution Division	Subsurface Systems	1200	Subsurface Systems	060	BENEFITS	24,602	23,215	106%	24,602	106%	266,868	266,868	278,577	96%	278,577	96%	278,577	278,577		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1300	Water Pollution Division	Winnepesaukee River Basin Prog	1300	Winnepesaukee River Basin Prog	060	BENEFITS	28,859	47,031	61%	28,859	61%	406,342	406,342	564,373	72%	564,373	72%	564,373	564,373		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1420	Water Pollution Division	Operator Certification	1420	Operator Certification	060	BENEFITS	59,161	58,943	100%	59,161	100%	687,500	687,500	707,314	97%	707,314	97%	707,314	707,314		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1425	Water Pollution Division	Operational Permits	1425	Operational Permits	060	BENEFITS	766	2,752	28%	766	28%	8,058	8,058	33,020	24%	33,020	24%	33,020	33,020		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1426	Water Pollution Division	Public Water Systems	1426	Public Water Systems	060	BENEFITS	1,384	2,902	48%	1,384	48%	31,115	31,115	34,822	89%	34,822	89%	34,822	34,822		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1430	Water Pollution Division	Lakes Restoration Fund	1430	Lakes Restoration Fund	060	BENEFITS	-2,553	2,654	-96%	-2,553	-96%	5,141	5,141	31,852	16%	31,852	16%	31,852	31,852		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1436	Water Pollution Division	Terrain Alteration Program	1436	Terrain Alteration Program	060	BENEFITS	6,619	7,625	87%	6,619	87%	74,429	74,429	91,500	81%	91,500	81%	91,500	91,500		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1514	Water Pollution Division	Coastal Scientists	1514	Coastal Scientists	060	BENEFITS	14,361	17,656	75%	14,361	75%	154,943	154,943	211,874	73%	211,874	73%	211,874	211,874		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1518	Water Pollution Division	Lakes - Rivers Mgmt	1518	Lakes - Rivers Mgmt	060	BENEFITS	825	3,791	22%	825	22%	11,504	11,504	45,496	25%	45,496	25%	45,496	45,496		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1522	Water Pollution Division	I-93 Chloride Trmds	1522	I-93 Chloride Trmds	060	BENEFITS	5,555	8,503	65%	5,555	65%	91,138	91,138	102,035	89%	102,035	89%	102,035	102,035		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	1523	Water Pollution Division	Shellfish Prot Prog/Hlthy Tida	1523	Shellfish Prot Prog/Hlthy Tida	060	BENEFITS	513	3,901	13%	513	13%	7,267	7,267	46,807	16%	46,807	16%	46,807	46,807		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	2002	Water Pollution Division	CWSRF Administration	2002	CWSRF Administration	060	BENEFITS	1,927	2,982	98%	1,927	98%	34,732	34,732	35,782	97%	35,782	97%	35,782	35,782		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	2010	Water Pollution Division	Safe Drink Water Act PPG	2010	Safe Drink Water Act PPG	060	BENEFITS	2,628	18,751	9%	2,628	9%	90,784	90,784	225,012	40%	225,012	40%	225,012	225,012		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	2010	Water Pollution Division	Operator Training	2010	Operator Training	060	BENEFITS	22,748	24,860	92%	22,748	92%	270,867	270,867	296,323	91%	296,323	91%	296,323	296,323		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	2020	Water Pollution Division	Section 604 Planning	2020	Section 604 Planning	060	BENEFITS	1,370	2,393	58%	1,370	58%	16,936	16,936	29,273	58%	29,273	58%	29,273	29,273		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	2031	Water Pollution Division	Nw Wadeable Streams	2031	Nw Wadeable Streams	060	BENEFITS	976	2,873	34%	976	34%	17,812	17,812	34,480	52%	34,480	52%	34,480	34,480		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	2035	Water Pollution Division	Nps Restoration Program	2035	Nps Restoration Program	060	BENEFITS	0	1,416	0%	0	0%	16,987	0	16,987	0%	16,987	0%	16,987	16,987		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	2047	Water Pollution Division	Source Water Data	2047	Source Water Data	060	BENEFITS	4,067	4,982	82%	4,067	82%	49,220	49,220	59,786	82%	59,786	82%	59,786	59,786		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	2048	Water Pollution Division	Water System Security	2048	Water System Security	060	BENEFITS	0	2,736	0%	0	0%	32,830	0	32,830	0%	32,830	0%	32,830	32,830		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	2060	Water Pollution Division	Stp Operator Training	2060	Stp Operator Training	060	BENEFITS	0	782	0%	0	0%	689	0	9,380	7%	9,380	7%	9,380	9,380		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	2061	Water Pollution Division	Clean Vessel Act	2061	Clean Vessel Act	060	BENEFITS	0	957	0%	0	0%	1	1	11,478	0%	11,478	0%	11,478	11,478		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	044	BENEFITS TOTALS	2062</																					

FUND	DEPT	NO	DEPT	AGY NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD FY10ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4400	Waste Management Division	6592	Pease Hazardous Waste Site	060	BENEFITS	3,517	5,802	61%	44,110	69,628	63%	69,628
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5039	Petroleum Brownsfields Program	060	BENEFITS	529	654	81%	3,122	7,842	40%	7,842
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	060	BENEFITS	23,356	25,597	91%	266,560	307,160	87%	307,160
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5401	Combined Programs	060	BENEFITS	11,498	18,384	63%	195,959	220,603	89%	220,603
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5402	Solid Waste Assisit-Prmit-Enfor	060	BENEFITS	25,759	27,596	93%	317,300	331,148	96%	331,148
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	5492	Rora State Match	060	BENEFITS	8,135	10,520	77%	107,260	126,237	85%	126,237
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	7044	RCRA UST Management Division	060	BENEFITS	11,516	10,833	106%	120,363	129,250	93%	129,250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Environmtl Svcs	0844	Brownfields Revolving Loan Fun	060	BENEFITS	2,083	2,888	72%	2,780	25,000	11%	25,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Environmtl Svcs	0845	ARRA - Leaking Underground Sto	060	BENEFITS	1,568	3,224	49%	15,376	38,690	40%	38,690
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Environmtl Svcs	0846	ARRA - Clean Water Sl Revolvim	060	BENEFITS	9,870	29,444	34%	107,370	353,329	30%	353,329
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Environmtl Svcs	0847	ARRA - Safe Drinking Water Act	060	BENEFITS	-145	11,511	-1%	134,428	138,133	97%	138,133
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Environmtl Svcs	0848	Diesel Emission Reduction Act	060	BENEFITS	0	2,435	0%	21,605	29,216	74%	29,216
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Environmtl Svcs	0883	604B Watershed Stimulus	060	BENEFITS	2,649	3,356	79%	35,899	40,277	89%	40,277
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4499	ARRA Stimulus Environmtl Svcs	0916	AFV Programs	060	BENEFITS	345	487	71%	345	5,849	6%	5,849
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS				CATEGORY TOTALS			1,020,148	1,329,328	77%	12,032,156	15,951,938	75%	15,951,938
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	046	CONSULTANTS	0	833	0%	0	10,000	0%	10,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	046	CONSULTANTS	0	1,667	0%	0	20,000	0%	20,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4400	Dept. Environmental Services	9015	Printstps Pilot Program	046	CONSULTANTS	0	833	0%	0	10,000	0%	10,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	046	CONSULTANTS	0	15,112	0%	118,440	181,342	65%	181,342
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	046	CONSULTANTS	0	833	0%	0	10,000	0%	10,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	046	CONSULTANTS	825	6,250	13%	825	75,000	1%	75,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5053	Water Use Efficiency	046	CONSULTANTS	0	4,167	0%	0	10,000	0%	10,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5057	Water System Security Projects	046	CONSULTANTS	0	4,167	0%	0	50,000	0%	50,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CONSULTANTS TOTALS	4420	Water Pollution Division	5426	Winnepesaukee River Basin Prog	046	CONSULTANTS	30,273	28,355	106%	177,792	346,854	51%	346,854
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	020	CURRENT EXPENSES	7,954	7,722	103%	89,735	92,663	97%	92,663
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1009	Publications Revolving Funds	020	CURRENT EXPENSES	7,589	4,358	174%	39,660	52,301	76%	52,301
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	020	CURRENT EXPENSES	17,261	23,363	74%	233,998	280,360	83%	280,360
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1013	Commissioners Office	020	CURRENT EXPENSES	300	842	36%	7,369	10,100	73%	10,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1014	Homeland Security Grants	020	CURRENT EXPENSES	0	317	0%	0	3,800	0%	3,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	020	CURRENT EXPENSES	21	298	7%	242	3,579	7%	3,579
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1119	Integrated Permitting	020	CURRENT EXPENSES	0	409	0%	1,574	4,908	32%	4,908
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	020	CURRENT EXPENSES	0	104	0%	1,245	1,250	100%	1,250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	3851	NHGS Administration	020	CURRENT EXPENSES	201	763	26%	5,902	9,161	64%	9,161
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	3852	State Mapping Program	020	CURRENT EXPENSES	0	19	0%	17	225	7%	225
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	3853	Planning - Assistance	020	CURRENT EXPENSES	647	1,975	33%	10,596	23,700	45%	23,700
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	3854	Osha Consultation	020	CURRENT EXPENSES	352	2,189	16%	18,759	26,269	71%	26,269
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	4036	Seacoast Water Availability	020	CURRENT EXPENSES	0	83	0%	0	1,000	0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	4058	Environ Leadership Initiative	020	CURRENT EXPENSES	0	358	0%	412	4,300	10%	4,300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	020	CURRENT EXPENSES	973	1,504	65%	5,590	18,050	31%	18,050
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5038	Department Initiatives	020	CURRENT EXPENSES	0	1,150	0%	0	1,150	0%	1,150
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5048	NH Geol. Assessment	020	CURRENT EXPENSES	0	110	0%	0	1,320	0%	1,320
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5427	Laboratory Equipment Fund	020	CURRENT EXPENSES	56	119	47%	597	1,430	42%	1,430
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	020	CURRENT EXPENSES	19	125	15%	926	1,500	62%	1,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	020	CURRENT EXPENSES	0	2,008	0%	273	24,100	1%	24,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4400	Dept. Environmental Services	9114	Geologic Data Preservation	020	CURRENT EXPENSES	15	393	46%	95	993	24%	993
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	020	CURRENT EXPENSES	2,259	3,657	62%	19,505	43,888	44%	43,888
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	020	CURRENT EXPENSES	8,167	9,754	84%	79,982	117,044	68%	117,044
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	020	CURRENT EXPENSES	11,047	26,640	41%	256,768	319,679	80%	319,679
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1420	Operator Certification	020	CURRENT EXPENSES	-76	321	-24%	2,261	3,850	59%	3,850
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1426	Public Water Systems	020	CURRENT EXPENSES	0	30	0%	0	355	0%	355
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	020	CURRENT EXPENSES	3,025	3,071	98%	23,342	36,856	63%	36,856
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	020	CURRENT EXPENSES	80	1,211	7%	4,720	14,534	32%	14,534
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	020	CURRENT EXPENSES	0	807	0%	6	9,886	0%	9,886
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	020	CURRENT EXPENSES	19	478	4%	1,748	5,733	30%	5,733
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Trmds	020	CURRENT EXPENSES	0	417	0%	621	5,000	12%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1523	Shellfish - Proc/Hlthy Tldy	020	CURRENT EXPENSES	56	2,759	20%	10,583	33,513	31%	33,513
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1525	Wastewater Oper Cart	020	CURRENT EXPENSES	50	345	14%	4,106	4,100	100%	4,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	020	CURRENT EXPENSES	423	2,656	16%	10,449	31,875	33%	31,875
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	020	CURRENT EXPENSES	72	1,958	4%	3,205	23,501	14%	23,501
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2011	Operator Training	020	CURRENT EXPENSES	178	1,131	16%	2,523	13,575	19%	13,575
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	020	CURRENT EXPENSES	0	183	0%	245	2,200	11%	2,200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2031	Ne Wadeable Streams	020	CURRENT EXPENSES	0	750	0%	0	9,000	0%	9,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	020	CURRENT EXPENSES	144	1,668	9%	1,610	20,014	8%	20,014
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2041	Water Anti-Terrorism	020	CURRENT EXPENSES	-500	0	0%	0	0	0%	0
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2048	Water System Security	020	CURRENT EXPENSES	173	333	52%	1,281	4,000	32%	4,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2060	Stp Operator Training	020	CURRENT EXPENSES	0	69	0%	745	830	90%	830
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	020	CURRENT EXPENSES	832	861	97%	7,319	10,330	71%	10,330
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FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs.estimate	YTD ACTUAL	YTDY10ESTIMATE	actual vs.estimate	FY10 APPROPRIATION
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4430	Air Resources Division	5308	Air Pollution Abatement Fund	020	CURRENT EXPENSES	35	375	9%	2,188	4,500	49%	4,500	4,500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4430	Air Resources Division	5495	Emergency Response	020	CURRENT EXPENSES	0	129	0%	2,62	1,550	17%	1,550	1,550	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4430	Air Resources Division	5496	Radon Program	020	CURRENT EXPENSES	23	3,791	11%	4,803	45,495	11%	45,495	45,495	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4430	Air Resources Division	7879	Environmental Health Program	020	CURRENT EXPENSES	46	279	17%	1,315	3,350	39%	3,350	3,350	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4430	Air Resources Division	9000	Section 105 PPG - Air	020	CURRENT EXPENSES	4,626	4,339	107%	40,360	52,065	78%	52,065	52,065	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4430	Air Resources Division	9003	Asbestos Fee Program	020	CURRENT EXPENSES	660	1,417	47%	7,045	17,003	41%	17,003	17,003	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4430	Air Resources Division	9005	Section 105 PPG - Asbestos	020	CURRENT EXPENSES	1,653	3,057	54%	21,477	36,363	59%	36,363	36,363	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4430	Air Resources Division	9100	State Matching Funds	020	CURRENT EXPENSES	27	119	23%	621	1,423	44%	1,423	1,423	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4430	Air Resources Division	9101	Permit Fee Program	020	CURRENT EXPENSES	1,572	4,836	33%	36,140	58,035	62%	58,035	58,035	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4430	Air Resources Division	9103	Title V Fee Permits	020	CURRENT EXPENSES	4,479	5,519	81%	54,559	66,225	82%	66,225	66,225	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4430	Air Resources Division	9104	Nox Emissions Reduction Fed	020	CURRENT EXPENSES	0	42	0%	0	500	0%	500	500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4430	Air Resources Division	9105	Women Fish Consumption/Mercury	020	CURRENT EXPENSES	-2,025	78	-2,581%	0	942	0%	942	942	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	020	CURRENT EXPENSES	0	200	0%	0	2,400	0%	2,400	2,400	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	1400	Oil Pollution Control Fund	020	CURRENT EXPENSES	11,535	8,584	134%	85,097	103,014	83%	103,014	103,014	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	1409	Lust Cost Recovery Fund	020	CURRENT EXPENSES	0	363	0%	526	4,350	12%	4,350	4,350	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	1421	Oil Fund Board	020	CURRENT EXPENSES	997	3,069	32%	21,362	36,832	58%	36,832	36,832	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	2016	Brownfields Srf	020	CURRENT EXPENSES	0	142	0%	10	1,700	1%	1,700	1,700	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	2074	NH Ust Program	020	CURRENT EXPENSES	887	1,898	47%	6,726	22,770	30%	22,770	22,770	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	2075	Lust Trust Program	020	CURRENT EXPENSES	671	1,325	51%	8,221	15,900	52%	15,900	15,900	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	2323	Brownfields Coalition Assessme	020	CURRENT EXPENSES	0	167	0%	592	2,000	30%	2,000	2,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	2514	NH Brownfields Response Prog	020	CURRENT EXPENSES	901	999	90%	9,989	11,994	83%	11,994	11,994	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	2589	Cercla Maintenance	020	CURRENT EXPENSES	273	725	38%	3,854	8,700	44%	8,700	8,700	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	2590	Cercla Programs	020	CURRENT EXPENSES	217	1,225	18%	2,917	14,700	20%	14,700	14,700	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	2617	Perse Hazardous Waste Site	020	CURRENT EXPENSES	56	35	16%	1,035	4,200	25%	4,200	4,200	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	5039	Perse Brownfields Program	020	CURRENT EXPENSES	0	125	0%	0	1,500	0%	1,500	1,500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	020	CURRENT EXPENSES	2,769	5,438	51%	47,206	65,250	72%	65,250	65,250	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	5401	Combined Programs	020	CURRENT EXPENSES	106	1,260	8%	6,391	15,117	42%	15,117	15,117	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	5402	Solid Waste-Assist-Prmit-Entor	020	CURRENT EXPENSES	623	2,891	22%	7,032	34,687	20%	34,687	34,687	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	5492	Rcra State Match	020	CURRENT EXPENSES	70	740	9%	4,059	8,885	46%	8,885	8,885	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4440	Waste Management Division	7603	RCRA/UST PPG	020	CURRENT EXPENSES	293	1,083	27%	5,167	13,000	40%	13,000	13,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	020	CURRENT EXPENSES	0	833	0%	0	10,000	0%	10,000	10,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	020	CURRENT EXPENSES	0	210	0%	0	2,514	0%	2,514	2,514	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	020	CURRENT EXPENSES	416	4,798	9%	2,320	57,575	4%	57,575	57,575	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	020	CURRENT EXPENSES	0	796	0%	255	9,554	3%	9,554	9,554	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4499	ARRA Stimulus Enviromntl Svcs	0848	Diesel Emission Reduction Act	020	CURRENT EXPENSES	0	80	0%	300	360	31%	960	960	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	020	CURRENT EXPENSES	0	112	0%	1,106	1,345	82%	1,345	1,345	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4499	ARRA Stimulus Enviromntl Svcs	0916	APV Programs	020	CURRENT EXPENSES	0	83	0%	0	1,000	0%	1,000	1,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1002	CATEGORY TOTALS	022	RENTS-LEASES OTHER THAN STAT	129,867	235,675	55%	1,644,324	2,828,100	58%	2,828,100	2,828,100	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1002	Administration - Support	024	MAINT OTHER THAN BUILD-GRN	839	690	122%	7,836	8,281	95%	8,281	8,281	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1002	Administration - Support	024	MAINT OTHER THAN BUILD-GRN	0	125	0%	1,422	1,500	95%	1,500	1,500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1002	Administration - Support	026	ORGANIZATIONAL DUES	0	70	0%	0	930	0%	930	930	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1002	Administration - Support	027	TRANSFERS TO DOIT	74,746	18,462	405%	202,314	221,543	91%	221,543	221,543	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1002	Administration - Support	028	TRANSFERS TO GENERAL SERVICE	8,268	10,329	80%	104,158	123,949	84%	123,949	123,949	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1002	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	0	1,718	0%	0	20,613	0%	20,613	20,613	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1002	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	78	0%	936	936	100%	936	936	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1002	Administration - Support	066	EMPLOYEE TRAINING	0	150	0%	935	1,800	52%	1,800	1,800	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1002	Administration - Support	070	IN STATE TRAVEL REIMBURSEM	5	58	9%	5	700	1%	700	700	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1002	Administration - Support	080	OUT OF STATE TRAVEL REIMB	0	88	0%	0	1,050	0%	1,050	1,050	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1002	Administration - Support	102	CONTRACTS FOR PROGRAM SERVIC	0	7,083	0%	75,552	84,996	89%	84,996	84,996	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1009	Publications Revolving Funds	022	RENTS-LEASES OTHER THAN STAT	588	595	99%	5,693	7,140	80%	7,140	7,140	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1009	Publications Revolving Funds	030	EQUIPMENT NEW REPLACEMENT	1,589	958	166%	11,408	11,500	99%	11,500	11,500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1009	Publications Revolving Funds	066	EMPLOYEE TRAINING	0	233	0%	1,975	2,800	71%	2,800	2,800	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1009	Publications Revolving Funds	070	IN STATE TRAVEL REIMBURSEM	0	42	0%	185	500	37%	500	500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1009	Publications Revolving Funds	080	OUT OF STATE TRAVEL REIMB	0	83	0%	0	1,000	0%	1,000	1,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1009	Publications Revolving Funds	102	CONTRACTS FOR PROGRAM SERVIC	5,000	417	1,200%	5,000	5,000	100%	5,000	5,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1011	Laboratory Cost Center	022	RENTS-LEASES OTHER THAN STAT	311	302	103%	3,170	3,629	87%	3,629	3,629	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1011	Laboratory Cost Center	024	MAINT OTHER THAN BUILD-GRN	0	38	0%	0	450	0%	450	450	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1011	Laboratory Cost Center	027	TRANSFERS TO DOIT	43,917	13,637	322%	132,288	163,641	81%	163,641	163,641	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1011	Laboratory Cost Center	028	TRANSFERS TO GENERAL SERVICE	23,726	29,639	80%	298,877	355,665	84%	355,665	355,665	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1011	Laboratory Cost Center	049	TRANSFER TO OTHER STATE AGEN	0	236	0%	3,913	3,913	100%	3,913	3,913	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1011	Laboratory Cost Center	057	BOOKS PERIODICALS SUBSCRIPTI	0	71	0%	0	850	0%	850	850	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1011	Laboratory Cost Center	066	EMPLOYEE TRAINING	0	141	0%	175	1,690	10%	1,690	1,690	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1011	Laboratory Cost Center	070	IN STATE TRAVEL REIMBURSEM	0	17	0%	0	200	0%	200	200	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1011	Laboratory Cost Center	080	OUT OF STATE TRAVEL REIMB	0	67	0%	0	800	0%	800	800	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1011	Laboratory Cost Center	102	CONTRACTS FOR PROGRAM SERVIC	2,195	3,965	55%	19,180	47,590	40%	47,590	47,590	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	4400	Dept. Environmental Services	1013	Commissioners Office	02										





FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	FY01	ESTIMATE	actual vs. estimate	FY10	APPROPRIATION
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	030	EQUIPMENT NEW REPLACEMENT	0	0	2,504	0	0	2,504	0	30,050	0	30,050	0	30,050	0	30,050	0	30,050	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	049	TRANSFER TO OTHER STATE AGEN	0	0	417	0	0	417	0	5,000	1%	5,000	1%	5,000	1%	5,000	1%	5,000	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	070	IN STATE TRAVEL REIMBURSEMENT	0	0	83	0	0	83	0	1,000	5%	1,000	5%	1,000	5%	1,000	5%	1,000	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	102	CONTRACTS FOR PROGRAM SERVICE	-1,400	-1,400	24,653	6%	54,016	295,841	18%	295,841	18%	295,841	18%	295,841	18%	295,841	18%	295,841	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	022	RENTERS-LEASES OTHER THAN STAT	0	0	458	70%	5,408	5,500	98%	5,500	98%	5,500	98%	5,500	98%	5,500	98%	5,500	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	024	MAINT OTHER THAN BUILD-GRN	0	0	76	0%	519	912	57%	912	57%	912	57%	912	57%	912	57%	912	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	026	ORGANIZATIONAL DUES	0	0	371	0%	306	440	68%	440	68%	440	68%	440	68%	440	68%	440	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	027	TRANSFERS TO DOIT	1,205	1,205	320	87%	2,927	3,842	67%	3,842	67%	3,842	67%	3,842	67%	3,842	67%	3,842	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	030	EQUIPMENT NEW REPLACEMENT	0	0	417	0%	0	5,003	0%	5,003	0%	5,003	0%	5,003	0%	5,003	0%	5,003	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	049	TRANSFER TO OTHER STATE AGEN	8,057	8,057	4,885	165%	49,676	58,621	85%	58,621	85%	58,621	85%	58,621	85%	58,621	85%	58,621	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	066	EMPLOYEE TRAINING	0	0	79	0%	520	950	55%	950	55%	950	55%	950	55%	950	55%	950	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	070	IN STATE TRAVEL REIMBURSEMENT	0	0	338	0%	95	4,062	2%	4,062	2%	4,062	2%	4,062	2%	4,062	2%	4,062	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	080	OUT OF STATE TRAVEL REIMB	0	0	305	0%	0	3,656	0%	3,656	0%	3,656	0%	3,656	0%	3,656	0%	3,656	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	102	CONTRACTS FOR PROGRAM SERVICE	0	0	1,354	0%	0	16,250	0%	16,250	0%	16,250	0%	16,250	0%	16,250	0%	16,250	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	023	HEAT ELECTRICITY WATER	0	0	567	0%	3,530	6,800	52%	6,800	52%	6,800	52%	6,800	52%	6,800	52%	6,800	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	030	EQUIPMENT NEW REPLACEMENT	0	0	333	0%	0	4,000	0%	4,000	0%	4,000	0%	4,000	0%	4,000	0%	4,000	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	047	OWN FORCES MAINT BUILD-GRN	0	0	125	0%	0	1,500	0%	1,500	0%	1,500	0%	1,500	0%	1,500	0%	1,500	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	048	CONTRACTUAL MAINT BUILD-GRN	0	0	333	0%	900	4,000	23%	4,000	23%	4,000	23%	4,000	23%	4,000	23%	4,000	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	066	EMPLOYEE TRAINING	0	0	167	0%	0	2,000	0%	2,000	0%	2,000	0%	2,000	0%	2,000	0%	2,000	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	070	IN STATE TRAVEL REIMBURSEMENT	0	0	117	0%	0	1,400	0%	1,400	0%	1,400	0%	1,400	0%	1,400	0%	1,400	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1525	Wastewater Oper Cert	080	OUT OF STATE TRAVEL REIMB	0	0	317	0%	0	3,800	0%	3,800	0%	3,800	0%	3,800	0%	3,800	0%	3,800	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2001	CWSRF Loan Repayments	301	LOANS	5,483,197	5,483,197	9,163,872	60%	24,564,199	109,966,461	22%	109,966,461	22%	109,966,461	22%	109,966,461	22%	109,966,461	22%	109,966,461	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	267	0%	134	3,200	4%	3,200	4%	3,200	4%	3,200	4%	3,200	4%	3,200	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	026	EQUIPMENT NEW REPLACEMENT	0	0	375	0%	0	10,500	0%	10,500	0%	10,500	0%	10,500	0%	10,500	0%	10,500	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	027	TRANSFERS TO DOIT	11,905	11,905	3,000	996%	26,813	36,099	74%	36,099	74%	36,099	74%	36,099	74%	36,099	74%	36,099	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	028	TRANSFERS TO GENERAL SERVICE	1,875	1,875	2,342	80%	23,618	28,106	84%	28,106	84%	28,106	84%	28,106	84%	28,106	84%	28,106	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	040	INDIRECT COSTS	7,252	7,252	2,141	339%	7,252	25,686	28%	25,686	28%	25,686	28%	25,686	28%	25,686	28%	25,686	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	041	AUDIT FUND SET ASIDE	836	836	70	1,200%	836	836	100%	836	100%	836	100%	836	100%	836	100%	836	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	042	ADDITIONAL FRINGE BENEFITS	12,489	12,489	4,094	305%	12,489	49,125	25%	49,125	25%	49,125	25%	49,125	25%	49,125	25%	49,125	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	049	TRANSFER TO OTHER STATE AGEN	6,707	6,707	3,461	194%	18,177	41,531	44%	41,531	44%	41,531	44%	41,531	44%	41,531	44%	41,531	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	066	EMPLOYEE TRAINING	0	0	200	0%	0	2,400	0%	2,400	0%	2,400	0%	2,400	0%	2,400	0%	2,400	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	070	IN STATE TRAVEL REIMBURSEMENT	0	0	313	0%	289	3,750	8%	3,750	8%	3,750	8%	3,750	8%	3,750	8%	3,750	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2002	CWSRF Administration	080	OUT OF STATE TRAVEL REIMB	0	0	531	0%	0	6,375	0%	6,375	0%	6,375	0%	6,375	0%	6,375	0%	6,375	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2003	CWSRF Loans	041	AUDIT FUND SET ASIDE	0	0	1,126	0%	0	13,514	0%	13,514	0%	13,514	0%	13,514	0%	13,514	0%	13,514	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2003	CWSRF Loans	301	LOANS	3,118,606	3,118,606	3,525,046	88%	5,340,491	42,300,553	13%	42,300,553	13%	42,300,553	13%	42,300,553	13%	42,300,553	13%	42,300,553	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	022	RENTERS-LEASES OTHER THAN STAT	0	0	42	0%	100	500	20%	500	20%	500	20%	500	20%	500	20%	500	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	024	MAINT OTHER THAN BUILD-GRN	0	0	379	0%	185	4,550	4%	4,550	4%	4,550	4%	4,550	4%	4,550	4%	4,550	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	026	ORGANIZATIONAL DUES	0	0	667	0%	300	8,000	4%	8,000	4%	8,000	4%	8,000	4%	8,000	4%	8,000	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	027	TRANSFERS TO DOIT	-5,539	-5,539	3,085	-180%	26,813	37,016	72%	37,016	72%	37,016	72%	37,016	72%	37,016	72%	37,016	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	028	TRANSFERS TO GENERAL SERVICE	3,047	3,047	3,806	80%	38,380	45,672	84%	45,672	84%	45,672	84%	45,672	84%	45,672	84%	45,672	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	040	INDIRECT COSTS	5,663	5,663	2,322	244%	23,093	27,889	83%	27,889	83%	27,889	83%	27,889	83%	27,889	83%	27,889	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	041	AUDIT FUND SET ASIDE	236	236	94	252%	965	1,128	86%	1,128	86%	1,128	86%	1,128	86%	1,128	86%	1,128	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	042	ADDITIONAL FRINGE BENEFITS	17,619	17,619	4,105	429%	38,320	49,260	78%	49,260	78%	49,260	78%	49,260	78%	49,260	78%	49,260	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	049	TRANSFER TO OTHER STATE AGEN	772	772	1,905	41%	22,858	22,858	100%	22,858	100%	22,858	100%	22,858	100%	22,858	100%	22,858	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	066	EMPLOYEE TRAINING	0	0	125	0%	1,500	1,500	100%	1,500	100%	1,500	100%	1,500	100%	1,500	100%	1,500	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	069	PROMOTIONAL MARKETING EXP	0	0	125	0%	0	1,500	0%	1,500	0%	1,500	0%	1,500	0%	1,500	0%	1,500	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	070	IN STATE TRAVEL REIMBURSEMENT	89	89	167	53%	791	2,000	40%	2,000	40%	2,000	40%	2,000	40%	2,000	40%	2,000	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	080	OUT OF STATE TRAVEL REIMB</																	





FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	FY01	ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	049	TRANSFER TO OTHER STATE AGEN	243	0	972	25%	5,857	2,430	972	25%	5,857	11,660	50%	11,660	11,660	50%	11,660	11,660	50%	11,660		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	070	IN STATE TRAVEL REIMBURSEMEN	0	0	33	0%	0	0	33	0%	0	400	0%	400	400	0%	400	400	0%	400		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3824	Sugar River Project	302	DAM PROJECTS	1,410	0	250	564%	2,582	3,000	250	564%	2,582	3,000	86%	3,000	3,000	86%	3,000	3,000	86%	3,000		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	024	MAINT OTHER THAN BUILD-GRN	0	0	229	0%	0	0	229	0%	0	2,750	0%	2,750	2,750	0%	2,750	2,750	0%	2,750		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	030	EQUIPMENT NEW REPLACEMENT	3,621	0	417	869%	4,245	5,000	417	869%	4,245	5,000	85%	5,000	5,000	85%	5,000	5,000	85%	5,000		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	040	INDIRECT COSTS	12	0	71	76%	30	84	71	76%	30	84	36%	84	84	36%	84	84	36%	84		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	042	ADDITIONAL FRINGE BENEFITS	19	0	152	33%	61	152	33%	61	152	33%	61	152	33%	61	152	33%	61	152	33%	61
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	049	TRANSFER TO OTHER STATE AGEN	310	0	400	77%	2,046	4,800	400	77%	2,046	4,800	43%	4,800	4,800	43%	4,800	4,800	43%	4,800		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	070	IN STATE TRAVEL REIMBURSEMEN	28	0	33	84%	82	400	33	84%	82	400	20%	400	400	20%	400	400	20%	400		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3825	Squam Project	302	DAM PROJECTS	1,816	0	292	622%	3,500	3,500	292	622%	3,500	3,500	100%	3,500	3,500	100%	3,500	3,500	100%	3,500		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	023	HEAT ELECTRICITY WATER	40	0	50	80%	435	600	50	80%	435	600	72%	600	600	72%	600	600	72%	600		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	024	MAINT OTHER THAN BUILD-GRN	0	0	313	0%	0	3,750	313	0%	0	3,750	0%	3,750	3,750	0%	3,750	3,750	0%	3,750		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	030	EQUIPMENT NEW REPLACEMENT	0	0	251	0%	2,757	3,007	251	0%	2,757	3,007	92%	3,007	3,007	92%	3,007	3,007	92%	3,007		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	040	INDIRECT COSTS	11	0	6	177%	57	75	6	177%	57	75	76%	75	75	76%	75	75	76%	75		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	042	ADDITIONAL FRINGE BENEFITS	15	0	11	134%	93	135	11	134%	93	135	69%	135	135	69%	135	135	69%	135		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	049	TRANSFER TO OTHER STATE AGEN	40	0	442	9%	2,716	5,300	442	9%	2,716	5,300	51%	5,300	5,300	51%	5,300	5,300	51%	5,300		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	070	IN STATE TRAVEL REIMBURSEMEN	31	0	25	124%	31	300	25	124%	31	300	10%	300	300	10%	300	300	10%	300		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3826	Newfound Project	302	DAM PROJECTS	2,180	0	625	349%	7,500	7,500	625	349%	7,500	7,500	100%	7,500	7,500	100%	7,500	7,500	100%	7,500		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3831	Dam Maintenance Program	302	DAM PROJECTS	5,431	0	137	983	145	157	137	983	145	157	9%	1,655	1,655	9%	1,655	1,655	9%	1,655		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3841	River Restoration - Dam Remove	102	CONTRACTS FOR PROGRAM SERVIC	0	0	35	417	0	425	35	417	0	425	0%	425	425	0%	425	425	0%	425		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3841	River Restoration - Dam Remove	302	DAM PROJECTS	0	0	2	083	0	25	2	083	0	25	0%	25	25	0%	25	25	0%	25		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Grant Program	040	INDIRECT COSTS	0	0	229	0%	0	2,749	229	0%	0	2,749	0%	2,749	2,749	0%	2,749	2,749	0%	2,749		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3846	State Dam Safety Grant Program	042	ADDITIONAL FRINGE BENEFITS	0	0	385	0%	0	4,615	385	0%	0	4,615	0%	4,615	4,615	0%	4,615	4,615	0%	4,615		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	026	ADDITIONAL FRINGE BENEFITS	0	0	4	0%	500	500	4	0%	500	500	0%	500	500	0%	500	500	0%	500		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	027	TRANSFERS TO DOIT	8,199	0	1,945	422%	15,089	23,340	1,945	422%	15,089	23,340	8%	23,340	23,340	8%	23,340	23,340	8%	23,340		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	028	TRANSFERS TO GENERAL SERVICE	1,640	0	2,049	80%	20,665	24,591	2,049	80%	20,665	24,591	84%	24,591	24,591	84%	24,591	24,591	84%	24,591		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	030	EQUIPMENT NEW REPLACEMENT	0	0	333	0%	3,977	4,000	333	0%	3,977	4,000	99%	4,000	4,000	99%	4,000	4,000	99%	4,000		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	040	INDIRECT COSTS	2,904	0	1,164	249%	8,824	13,967	1,164	249%	8,824	13,967	63%	13,967	13,967	63%	13,967	13,967	63%	13,967		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	042	ADDITIONAL FRINGE BENEFITS	4,757	0	2,181	218%	16,005	26,167	2,181	218%	16,005	26,167	61%	26,167	26,167	61%	26,167	26,167	61%	26,167		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	049	TRANSFER TO OTHER STATE AGEN	778	0	315	247%	3,494	3,777	315	247%	3,494	3,777	93%	3,777	3,777	93%	3,777	3,777	93%	3,777		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	42	0%	500	500	42	0%	500	500	0%	500	500	0%	500	500	0%	500		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	066	EMPLOYEE TRAINING	0	0	133	0%	1,579	1,600	133	0%	1,579	1,600	99%	1,600	1,600	99%	1,600	1,600	99%	1,600		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	0	83	0%	987	1,000	83	0%	987	1,000	99%	1,000	1,000	99%	1,000	1,000	99%	1,000		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	080	OUT OF STATE TRAVEL REIMB	427	0	971	44%	3,378	11,650	971	44%	3,378	11,650	29%	11,650	11,650	29%	11,650	11,650	29%	11,650		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3847	Dam Registration Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	858	0%	0	10,300	858	0%	0	10,300	0%	10,300	10,300	0%	10,300	10,300	0%	10,300		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	022	RENTS-LEASES OTHER THAN STAT	1,286	0	2,375	54%	15,430	28,498	2,375	54%	15,430	28,498	54%	28,498	28,498	54%	28,498	28,498	54%	28,498		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	024	MAINT OTHER THAN BUILD-GRN	0	0	50	0%	398	600	50	0%	398	600	66%	600	600	66%	600	600	66%	600		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	026	ORGANIZATIONAL DUES	0	0	200	0%	0	2,400	200	0%	0	2,400	0%	2,400	2,400	0%	2,400	2,400	0%	2,400		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	027	TRANSFERS TO DOIT	18,806	0	5,113	368%	47,667	61,361	5,113	368%	47,667	61,361	78%	61,361	61,361	78%	61,361	61,361	78%	61,361		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	028	TRANSFERS TO GENERAL SERVICE	2,578	0	3,220	80%	32,475	38,645	3,220	80%	32,475	38,645	84%	38,645	38,645	84%	38,645	38,645	84%	38,645		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	040	EQUIPMENT NEW REPLACEMENT	0	0	1,879	0%	333	22,548	1,879	0%	333	22,548	1%	22,548	22,548	1%	22,548	22,548	1%	22,548		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	040	INDIRECT COSTS	6,178	0	2,875	219%	20,568	32,573	2,875	219%	20,568	32,573	7%	32,573	32,573	7%	32,573	32,573	7%	32,573		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	042	ADDITIONAL FRINGE BENEFITS	8,678	0	4,955	175%	34,045	59,455	4,955	175%	34,045	59,455	57%	59,455	59,455	57%	59,455	59,455	57%	59,455		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	049	TRANSFER TO OTHER STATE AGEN	17,348	0	6,732	258%	74,844	80,789	6,732	258%	74,844	80,789	92%	80,789	80,789	92%	80,789	80,789	92%	80,789		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	065	BOARD EXPENSES	300	0	1,083	28%	4,150	13,000	1,083	28%	4,150	13,000	32%	13,000	13,000	32%	13,000	13,000	32%	13,000		
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	44																									

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	FY01	ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	DWSRF Swp Loan Repayments	030	LOANS	0	16,667	0	200,000	0	200,000	0	0	0	0	0	0	200,000	0	0	200,000			
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	102	CONTRACTS FOR PROGRAM SERVIC	43,880	62,500	70%	750,000	66,942	750,000	9%	0	0	0	0	0	750,000	9%	0	750,000			
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	030	EQUIPMENT NEW REPLACEMENT	0	42	0	500	0	500	0	0	0	0	0	500	0	0	500				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	040	INDIRECT COSTS	0	87	0	1,042	0	1,042	0	0	0	0	0	1,042	0	0	1,042				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	041	AUDIT FUND SET ASIDE	0	21	0	252	0	252	0	0	0	0	0	252	0	0	252				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	042	ADDITIONAL FRINGE BENEFITS	0	141	0	1,688	0	1,688	0	0	0	0	0	1,688	0	0	1,688				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	044	BOOKS PERIODICALS & SUBSCRIPTI	0	67	0	750	0	750	0	0	0	0	0	750	0	0	750				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	067	TRAINING OF PROVIDERS	0	167	0	2,000	0	2,000	0	0	0	0	0	2,000	0	0	2,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0	2,500	0	2,500	0	0	0	0	0	2,500	0	0	2,500				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	072	GRANTS FEDERAL	0	10,833	0	130,000	0	130,000	0	0	0	0	0	130,000	0	0	130,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	080	OUT OF STATE TRAVEL REIMB	0	250	0	3,000	0	3,000	0	0	0	0	0	3,000	0	0	3,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5053	Water Use Efficiency	102	CONTRACTS FOR PROGRAM SERVIC	0	1,667	0	20,000	0	20,000	0	0	0	0	0	20,000	0	0	20,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	022	RENTS-LEASES OTHER THAN STAT	0	633	0	7,600	0	7,600	0	0	0	0	0	7,600	0	0	7,600				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	030	EQUIPMENT NEW REPLACEMENT	600	9,917	6%	119,000	1,693	119,000	1%	0	0	0	0	119,000	1%	0	119,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	040	INDIRECT COSTS	0	287	0	3,444	0	3,444	0	0	0	0	0	3,444	0	0	3,444				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	041	AUDIT FUND SET ASIDE	30	50	60%	604	5%	604	5%	0	0	0	0	604	5%	0	604				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	042	ADDITIONAL FRINGE BENEFITS	0	390	0	4,684	0	4,684	0	0	0	0	0	4,684	0	0	4,684				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	049	TRANSFER TO OTHER STATE AGEN	0	718	0	8,613	0	8,613	0	0	0	0	0	8,613	0	0	8,613				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0	1,000	0	1,000	0	0	0	0	0	1,000	0	0	1,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	072	GRANTS FEDERAL	34,759	23,187	150%	278,240	62,383	278,240	22%	0	0	0	0	278,240	22%	0	278,240				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	080	OUT OF STATE TRAVEL REIMB	0	167	0	2,000	0	2,000	0	0	0	0	0	2,000	0	0	2,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	102	CONTRACTS FOR PROGRAM SERVIC	0	3,442	0	41,300	0	41,300	0	0	0	0	0	41,300	0	0	41,300				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	030	EQUIPMENT NEW REPLACEMENT	0	83	0	1,000	0	1,000	0	0	0	0	0	1,000	0	0	1,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	040	INDIRECT COSTS	0	136	0	1,564	0	1,564	0	0	0	0	0	1,564	0	0	1,564				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	041	AUDIT FUND SET ASIDE	0	19	0	232	0	232	0	0	0	0	0	232	0	0	232				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	042	ADDITIONAL FRINGE BENEFITS	0	211	0	2,532	0	2,532	0	0	0	0	0	2,532	0	0	2,532				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	067	TRAINING OF PROVIDERS	0	1,000	0	12,000	0	12,000	0	0	0	0	0	12,000	0	0	12,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0	2,500	0	2,500	0	0	0	0	0	2,500	0	0	2,500				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	072	GRANTS FEDERAL	0	8,333	0	100,000	0	100,000	0	0	0	0	0	100,000	0	0	100,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	080	OUT OF STATE TRAVEL REIMB	0	250	0	3,000	0	3,000	0	0	0	0	0	3,000	0	0	3,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5055	Drinking Water Innovation	102	CONTRACTS FOR PROGRAM SERVIC	0	3,333	0	40,000	0	40,000	0	0	0	0	0	40,000	0	0	40,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	030	EQUIPMENT NEW REPLACEMENT	8,049	1,917	420%	23,000	10,201	23,000	44%	0	0	0	0	23,000	44%	0	23,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	041	AUDIT FUND SET ASIDE	8	9	87%	113	17%	113	17%	0	0	0	0	113	17%	0	113				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	070	IN STATE TRAVEL REIMBURSEMEN	277	217	128%	2,600	277	2,600	11%	0	0	0	0	2,600	11%	0	2,600				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Voltr	072	GRANTS FEDERAL	0	5,000	0	60,000	10,000	60,000	17%	0	0	0	0	60,000	17%	0	60,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	030	EQUIPMENT NEW REPLACEMENT	0	42	0	500	0	500	0	0	0	0	0	500	0	0	500				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	040	INDIRECT COSTS	0	87	0	1,042	0	1,042	0	0	0	0	0	1,042	0	0	1,042				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	041	AUDIT FUND SET ASIDE	0	24	0	288	0	288	0	0	0	0	0	288	0	0	288				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	042	ADDITIONAL FRINGE BENEFITS	0	141	0	1,688	0	1,688	0	0	0	0	0	1,688	0	0	1,688				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	067	TRAINING OF PROVIDERS	0	1,000	0	12,000	0	12,000	0	0	0	0	0	12,000	0	0	12,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0	2,500	95	2,500	0	0	0	0	0	2,500	0	0	2,500				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	072	GRANTS FEDERAL	0	12,500	0	150,000	0	150,000	0	0	0	0	0	150,000	0	0	150,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	080	OUT OF STATE TRAVEL REIMB	0	250	0	3,000	214	3,000	7%	0	0	0	0	3,000	7%	0	3,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	102	CONTRACTS FOR PROGRAM SERVIC	0	1,667	0	20,000	0	20,000	0	0	0	0	0	20,000	0	0	20,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	041	AUDIT FUND SET ASIDE	0	12	0	140	0	140	0	0	0	0	0	140	0	0	140				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5421	Dam Assessment	302	DAM PROJECTS	0	11,655	0	139,860	0	139,860	0	0	0	0	0	139,860	0	0	139,860				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnepesaukee River Basin Prog	024	MAINT OTHER THAN BUILD-GRN	6,020	1,667	361%	9,602	20,000	48%	0	0	0	0	20,000	48%	0	20,000					
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnepesaukee River Basin Prog	030	EQUIPMENT NEW REPLACEMENT	0	3,083	0	37,000	0	37,000	0	0	0	0	0	37,000	0	0	37,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnepesaukee River Basin Prog	048	CONTRACTUAL MAINT BUILD-GRN	0	28,708	0	344,500	19,500	344,500	6%	0	0	0	0	344,500	6%	0	344,500				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	022	RENTS-LEASES OTHER THAN STAT	548	1,333	41%	16,000	6,248	16,000	39%	0	0	0	0	16,000	39%	0	16,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	024	MAINT OTHER THAN BUILD-GRN	310	688	45%	8,250	3,611	8,250	44%	0	0	0	0	8,250	44%	0	8,250				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	026	ORGANIZATIONAL DUES	0	404	0	4,850	2%	4,850	2%	0	0	0	0	4,850	2%	0	4,850				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	027	TRANSFERS																			

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD/Y10ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	027	TRANSFERS TO DOIT	1,897	322	590%	2,997	3,858	78%	3,858	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	028	TRANSFERS TO GENERAL SERVICE	234	293	80%	2,952	3,513	84%	3,513	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	030	EQUIPMENT NEW REPLACEMENT	0	431	0%	0	5,166	0%	5,166	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	040	INDIRECT COSTS	0	797	0%	0	9,567	0%	9,567	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	042	ADDITIONAL FRINGE BENEFITS	0	1,384	0%	0	16,608	0%	16,608	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	070	IN STATE TRAVEL REIMBURSEMENT	0	83	0%	0	1,000	0%	1,000	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	024	OUT OF STATE TRAVEL REIMB	-240	125	178%	1,288	1,500	85%	1,500	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	027	TRANSFERS TO DOIT	0	13	0%	0	150	0%	150	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	028	TRANSFERS TO GENERAL SERVICE	-40	405	10%	2,979	4,855	61%	4,855	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	028	TRANSFERS TO GENERAL SERVICE	234	293	80%	2,952	3,513	84%	3,513	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	040	INDIRECT COSTS	773	260	297%	2,195	3,117	70%	3,117	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	042	ADDITIONAL FRINGE BENEFITS	1,075	470	229%	3,585	5,640	64%	5,640	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	049	TRANSFER TO OTHER STATE AGEN	717	172	418%	1,386	2,060	67%	2,060	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	066	EMPLOYEE TRAINING	50	83	60%	50	1,000	5%	1,000	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	070	IN STATE TRAVEL REIMBURSEMENT	0	67	0%	0	800	0%	800	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	080	OUT OF STATE TRAVEL REIMB	328	54	605%	440	650	68%	650	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	024	MAINT OTHER THAN BUILD-GRN	0	375	0%	1,350	4,500	30%	4,500	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	027	TRANSFERS TO DOIT	2,411	734	328%	5,858	8,809	67%	8,809	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	028	TRANSFERS TO GENERAL SERVICE	469	586	80%	5,904	7,026	84%	7,026	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	040	INDIRECT COSTS	335	377	89%	1,457	4,522	32%	4,522	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	041	AUDIT FUND SET ASIDE	23	10	237%	73	115	64%	115	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	042	ADDITIONAL FRINGE BENEFITS	662	794	83%	3,020	9,524	32%	9,524	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	049	TRANSFER TO OTHER STATE AGEN	903	359	251%	1,692	4,311	39%	4,311	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	066	EMPLOYEE TRAINING	0	251	0%	0	3,000	0%	3,000	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	070	PROMOTIONAL MARKETING EXP	0	92	0%	0	1,100	0%	1,100	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	070	IN STATE TRAVEL REIMBURSEMENT	0	117	0%	54	1,400	4%	1,400	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	080	OUT OF STATE TRAVEL REIMB	0	246	0%	0	2,950	0%	2,950	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	024	MAINT OTHER THAN BUILD-GRN	0	29	0%	0	350	0%	350	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	027	TRANSFERS TO DOIT	8,834	1,448	610%	11,917	17,380	69%	17,380	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	028	TRANSFERS TO GENERAL SERVICE	937	1,171	80%	8,209	14,053	58%	14,053	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	040	INDIRECT COSTS	-1,286	949	-136%	2,881	11,386	25%	11,386	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	041	AUDIT FUND SET ASIDE	57	36	158%	215	433	50%	433	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	042	ADDITIONAL FRINGE BENEFITS	-4,964	1,694	-293%	2,259	20,333	11%	20,333	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	049	TRANSFER TO OTHER STATE AGEN	2,613	656	398%	5,677	7,873	72%	7,873	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	066	EMPLOYEE TRAINING	0	63	0%	0	750	0%	750	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	070	IN STATE TRAVEL REIMBURSEMENT	0	33	0%	107	400	27%	400	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	080	OUT OF STATE TRAVEL REIMB	0	375	0%	0	4,500	0%	4,500	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	022	RENTS-LEASES OTHER THAN STAT	0	501	0%	3,012	6,016	50%	6,016	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	023	HEAT ELECTRICITY WATER	334	583	57%	4,158	7,000	59%	7,000	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	024	MAINT OTHER THAN BUILD-GRN	3,265	2,196	149%	21,887	26,350	83%	26,350	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	026	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	1,325	0%	1,325	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	027	TRANSFERS TO DOIT	12,457	6,079	205%	52,186	72,870	72%	72,870	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	028	TRANSFERS TO GENERAL SERVICE	3,750	4,684	80%	47,237	56,212	84%	56,212	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	030	EQUIPMENT NEW REPLACEMENT	0	3,417	0%	12,527	41,000	31%	41,000	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	040	INDIRECT COSTS	7,943	3,536	225%	31,873	42,430	75%	42,430	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	041	AUDIT FUND SET ASIDE	-295	145	-203%	1,417	1,743	81%	1,743	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	042	ADDITIONAL FRINGE BENEFITS	11,844	6,270	189%	64,643	75,240	86%	75,240	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	049	TRANSFER TO OTHER STATE AGEN	8,127	2,162	376%	25,948	25,948	100%	25,948	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	066	EMPLOYEE TRAINING	0	83	0%	330	1,000	33%	1,000	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	067	TRAINING OF PROVIDERS	0	42	0%	0	500	0%	500	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	070	IN STATE TRAVEL REIMBURSEMENT	757	792	96%	5,435	9,500	57%	9,500	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	080	OUT OF STATE TRAVEL REIMB	1,041	363	287%	4,350	4,350	100%	4,350	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	101	MEDICAL PAYMENTS TO PROVIDER	0	125	0%	0	1,500	0%	1,500	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	102	CONTRACTS FOR PROGRAM SERVIC	0	875	0%	5,000	10,500	48%	10,500	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	024	MAINT OTHER THAN BUILD-GRN	0	33	0%	70	400	18%	400	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	027	TRANSFERS TO DOIT	20,243	2,708	748%	29,593	32,493	91%	32,493	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	028	TRANSFERS TO GENERAL SERVICE	937	1,171	100%	8,029	14,053	58%	14,053	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	030	EQUIPMENT NEW REPLACEMENT	533	2,101	25%	5,333	25,209	20%	25,209	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	040	INDIRECT COSTS	2,412	969	249%	7,204	11,632	62%	11,632	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	041	AUDIT FUND SET ASIDE	0	8	0%	100	1,000	100%	1,000	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	042	ADDITIONAL FRINGE BENEFITS	3,999	1,862	215%	13,356	22,348	60%	22,348	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	049	TRANSFER TO OTHER STATE AGEN	2,588	1,325	195%	14,960	15,900	94%	15,900	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	066	EMPLOYEE TRAINING	0	238	0%	435	2,850	15%	2,850	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	070	IN STATE TRAVEL REIMBURSEMENT	61	104	59%	175	1,250	14%	1,250	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	080	OUT OF STATE TRAVEL REIMB	0	152	0%	0	1,825	0%	1,825	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	101	MEDICAL PAYMENTS TO PROVIDER	0	67	0%	0	800	0%	800	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	102	CONTRACTS FOR PROGRAM SERVIC	0	417	0%	0	5,000	0%	5,000	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	023	HEAT ELECTRICITY WATER	856	792	108%	7,913	9,500	83%	9,500	
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL														

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	Y01ESTIMATE	actual	vs.estimate	APPROPRIATION	YTD
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	049	TRANSFER TO OTHER STATE AGEN	20,334	7,451	319%	73,316	20,334	6,371	319%	76,451	96.00%	6,371	73,316	76,451	96.00%	76,451	76,451			
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	066	EMPLOYEE TRAINING	0	442	0%	2,548	0	442	0%	2,548	50.00%	2,548	5,300	48%	5,300	5,300				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	070	IN STATE TRAVEL REIMBURSEMEN	81	675	12%	1,666	81	675	12%	1,666	81.00%	1,666	8,100	21%	8,100	8,100				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	080	OUT OF STATE TRAVEL REIMB	366	1,433	26%	4,792	366	1,433	26%	4,792	17.20%	4,792	17,200	28%	17,200	17,200				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9103	Title V Fee Permits	101	MEDICAL PAYMENTS TO PROVIDER	0	125	0%	0	0	125	0%	0	1.50%	0	1,500	0%	1,500	1,500				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	102	CONTRACTS FOR PROGRAM SERVIC	0	1,333	0%	0	0	1,333	0%	0	16.00%	0	16,000	0%	16,000	16,000						
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	040	CONTRACTS FOR PROGRAM SERVIC	0	2,083	0%	0	0	2,083	0%	0	25.00%	0	25,000	0%	25,000	25,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	040	INDIRECT COSTS	650	3,149	248%	1,349	650	3,149	248%	1,349	3.14%	1,349	3,149	43%	3,149	3,149				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	042	ADDITIONAL FRINGE BENEFITS	1,017	459	222%	2,316	1,017	459	222%	2,316	5.50%	2,316	5,504	42%	5,504	5,504				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	049	TRANSFER TO OTHER STATE AGEN	667	405	165%	1,800	667	405	165%	1,800	4.85%	1,800	4,855	37%	4,855	4,855				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	066	EMPLOYEE TRAINING	0	63	0%	20	0	63	0%	20	7.50%	20	750	3%	750	750				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	080	OUT OF STATE TRAVEL REIMB	1,456	558	261%	2,540	1,456	558	261%	2,540	6.70%	2,540	6,700	38%	6,700	6,700				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9106	NH CO2 Budget Trading Program	102	CONTRACTS FOR PROGRAM SERVIC	0	25,258	0%	65,071	0	25,258	0%	65,071	303.09%	65,071	303,091	21%	303,091	303,091				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	022	RENTS-LEASES OTHER THAN STAT	5,063	9,859	51%	76,497	5,063	9,859	51%	76,497	118.30%	76,497	118,306	65%	118,306	118,306				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	023	HEAT ELECTRICITY WATER	59	204	29%	969	59	204	29%	969	2.45%	969	2,450	40%	2,450	2,450				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	024	MAINT OTHER THAN BUILD-GRN	0	538	0%	2,433	0	538	0%	2,433	6.45%	2,433	6,450	38%	6,450	6,450				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	026	ORGANIZATIONAL DUES	0	83	0%	0	0	83	0%	0	1.00%	0	1,000	0%	1,000	1,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	027	TRANSFERS TO DOIT	40,882	9,228	443%	81,951	40,882	9,228	443%	81,951	110.73%	81,951	110,735	74%	110,735	110,735				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	028	TRANSFERS TO GENERAL SERVICE	1,641	2,049	80%	20,666	1,641	2,049	80%	20,666	24.93%	20,666	24,993	84%	24,993	24,993				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	030	EQUIPMENT NEW REPLACEMENT	6,196	10,173	61%	48,913	6,196	10,173	61%	48,913	122.08%	48,913	122,080	40%	122,080	122,080				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	040	INDIRECT COSTS	18,782	2,723	690%	31,699	18,782	2,723	690%	31,699	32.68%	31,699	32,681	97%	32,681	32,681				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	042	ADDITIONAL FRINGE BENEFITS	10,085	5,453	185%	34,532	10,085	5,453	185%	34,532	65.43%	34,532	65,438	53%	65,438	65,438				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	049	TRANSFER TO OTHER STATE AGEN	24,827	12,043	206%	131,270	24,827	12,043	206%	131,270	144.51%	131,270	144,510	91%	144,510	144,510				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	056	EMPLOYEE TRAINING	0	850	0%	1,150	0	850	0%	1,150	7.00%	1,150	1,150	7%	1,150	1,150				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	070	IN STATE TRAVEL REIMBURSEMEN	332	292	114%	1,438	332	292	114%	1,438	3.50%	1,438	3,503	11%	3,503	3,503				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	080	OUT OF STATE TRAVEL REIMB	139	313	45%	3,027	139	313	45%	3,027	3.75%	3,027	3,750	81%	3,750	3,750				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	101	MEDICAL PAYMENTS TO PROVIDER	284	363	78%	1,491	284	363	78%	1,491	4.35%	1,491	4,355	34%	4,355	4,355				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1400	Oil Pollution Control Fund	102	CONTRACTS FOR PROGRAM SERVIC	55,544	163,139	34%	262,146	55,544	163,139	34%	262,146	1,957.66%	262,146	1,957,663	13%	1,957,663	1,957,663				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	024	MAINT OTHER THAN BUILD-GRN	0	29	0%	350	0	29	0%	350	0%	350	350	0%	350	350				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	027	TRANSFERS TO DOIT	5,657	1,353	418%	12,795	5,657	1,353	418%	12,795	16.23%	12,795	16,237	79%	16,237	16,237				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	028	TRANSFERS TO GENERAL SERVICE	703	878	80%	8,857	703	878	80%	8,857	10.54%	8,857	10,540	84%	10,540	10,540				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	030	EQUIPMENT NEW REPLACEMENT	0	106	0%	0	0	106	0%	0	1.27%	0	1,270	0%	1,270	1,270				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	040	INDIRECT COSTS	1,902	747	254%	5,658	1,902	747	254%	5,658	8.96%	5,658	8,969	63%	8,969	8,969				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	042	ADDITIONAL FRINGE BENEFITS	2,797	1,393	201%	9,426	2,797	1,393	201%	9,426	16.71%	9,426	16,716	56%	16,716	16,716				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	049	TRANSFER TO OTHER STATE AGEN	2,811	957	294%	9,266	2,811	957	294%	9,266	11.48%	9,266	11,483	81%	11,483	11,483				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	17	0%	200	0	17	0%	200	0%	200	200	0%	200	200				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	080	OUT OF STATE TRAVEL REIMB	0	183	0%	0	0	183	0%	0	2.20%	0	2,200	0%	2,200	2,200				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1409	Lust Cost Recovery Fund	101	MEDICAL PAYMENTS TO PROVIDER	0	71	0%	856	0	71	0%	856	0%	856	856	0%	856	856				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1414	Oil Fund Board - Ust	300	REIMBURSEMENTS	1,464,149	933,333	157%	8,707,611	1,464,149	933,333	157%	8,707,611	11,200.00%	8,707,611	11,200,000	78%	11,200,000	11,200,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1417	Motor Oil Cleanup Fund	300	REIMBURSEMENTS	2,205	12,500	18%	140,946	2,205	12,500	18%	140,946	150.00%	140,946	150,000	94%	150,000	150,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1419	Fuel Cleanup Fund	102	CONTRACTS FOR PROGRAM SERVIC	180,376	238,333	33%	2,500,000	180,376	238,333	33%	2,500,000	2,500.00%	2,500,000	2,500,000	99%	2,500,000	2,500,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elm Ether	102	CONTRACTS FOR PROGRAM SERVIC	15,708	52,045	80%	624,537	15,708	52,045	80%	624,537	624.537%	624,537	624,537	100%	624,537	624,537				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elm Ether	300	REIMBURSEMENTS	78,403	73,843	106%	458,388	78,403	73,843	106%	458,388	886.11%	458,388	886,115	52%	886,115	886,115				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	022	RENTS-LEASES OTHER THAN STAT	595	417	143%	2,512	595	417	143%	2,512	5.00%	2,512	5,000	50%	5,000	5,000				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	023	HEAT ELECTRICITY WATER	38	163	23%	799	38	163	23%	799	1.95%	799	1,950	41%	1,950	1,950				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	024	MAINT OTHER THAN BUILD-GRN	0	338	0%	20	0	338	0%	20	4.05%	20	4,050	0%	4,050	4,050				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	027	TRANSFERS TO DOIT	35,436	11,958	296%	72,443	35,436	11,958	296%	72,443	143.49%	72,443	143,495	50%	143,495	143,495				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	028	TRANSFERS TO GENERAL SERVICE	3,750	4,684	80%	56,212	3,750	4,684	80%	56,212	56.212%	56,212	56,212	84%	56,212	56,212				
2010	010	44	Dept Of Environmental Services	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	030	EQUIPMENT NEW REPLACEMENT	287	2,171	13%	373	287	2,171	13%	373	26.05%	373	26,050	1%	26,05					



FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	FY01	ESTIMATE	actual vs. estimate	FY10	APPROPRIATION
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	066	EMPLOYEE TRAINING	070	0	125	0%	0	1,500	0%	0	1,500	0%	1,500	0%	1,500	0%	1,500	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	070	IN STATE TRAVEL REIMBURSEM	080	32	608	5%	1,179	7,300	16%	1,179	7,300	16%	7,300	16%	7,300	16%	7,300	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	080	OUT OF STATE TRAVEL REIMB	101	15	425	4%	566	5,100	11%	566	5,100	11%	5,100	11%	5,100	11%	5,100	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	101	MEDICAL PAYMENTS TO PROVIDER	070	0	280	0%	284	3,362	8%	284	3,362	8%	3,362	8%	3,362	8%	3,362	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0844	Brownfields Revolving Loan Fun	070	IN STATE TRAVEL REIMBURSEM	070	0	208	0%	0	2,500	0%	0	2,500	0%	2,500	0%	2,500	0%	2,500	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0844	Brownfields Revolving Loan Fun	072	GRANTS FEDERAL	070	0	142,500	0%	0	1,710,000	0%	0	1,710,000	0%	1,710,000	0%	1,710,000	0%	1,710,000	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0844	Brownfields Revolving Loan Fun	090	OUT OF STATE TRAVEL REIMB	070	0	328	0%	0	3,750	0%	0	3,750	0%	3,750	0%	3,750	0%	3,750	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0845	ARRA - Leaking Underground Sto	040	INDIRECT COSTS	040	309	310	100%	1,261	3,718	34%	1,261	3,718	34%	3,718	34%	3,718	34%	3,718	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0845	ARRA - Leaking Underground Sto	041	AUDIT FUND SET ASIDE	041	215	107	201%	658	1,286	51%	658	1,286	51%	1,286	51%	1,286	51%	1,286	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0845	ARRA - Leaking Underground Sto	042	ADDITIONAL FRINGE BENEFITS	042	0	563	0%	0	6,761	0%	0	6,761	0%	6,761	0%	6,761	0%	6,761	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0845	ARRA - Leaking Underground Sto	049	TRANSFER TO OTHER STATE AGEN	049	0	500	0%	0	6,000	0%	0	6,000	0%	6,000	0%	6,000	0%	6,000	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0845	ARRA - Leaking Underground Sto	070	IN STATE TRAVEL REIMBURSEM	070	0	161	0%	0	1,930	0%	0	1,930	0%	1,930	0%	1,930	0%	1,930	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0845	ARRA - Leaking Underground Sto	102	CONTRACTS FOR PROGRAM SERVIC	102	62,811	95,417	66%	646,242	1,145,000	56%	646,242	1,145,000	56%	1,145,000	56%	1,145,000	56%	1,145,000	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0846	ARRA - Clean Water St Revolvin	024	MAINT OTHER THAN BUILD-GRN	024	0	208	0%	0	2,500	0%	0	2,500	0%	2,500	0%	2,500	0%	2,500	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0846	ARRA - Clean Water St Revolvin	030	EQUIPMENT NEW REPLACEMENT	030	0	1,000	0%	0	12,000	0%	0	12,000	0%	12,000	0%	12,000	0%	12,000	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0846	ARRA - Clean Water St Revolvin	040	INDIRECT COSTS	040	8,016	3,082	260%	8,016	36,986	22%	8,016	36,986	22%	36,986	22%	36,986	22%	36,986	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0846	ARRA - Clean Water St Revolvin	041	AUDIT FUND SET ASIDE	041	3,313	3,264	102%	3,313	39,164	8%	3,313	39,164	8%	39,164	8%	39,164	8%	39,164	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0846	ARRA - Clean Water St Revolvin	042	ADDITIONAL FRINGE BENEFITS	042	14,620	5,705	256%	14,620	68,455	21%	14,620	68,455	21%	68,455	21%	68,455	21%	68,455	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0846	ARRA - Clean Water St Revolvin	049	TRANSFER TO OTHER STATE AGEN	049	747	8,581	9%	7,642	102,967	7%	7,642	102,967	7%	102,967	7%	102,967	7%	102,967	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0846	ARRA - Clean Water St Revolvin	070	IN STATE TRAVEL REIMBURSEM	070	28	1,333	2%	72	16,000	0%	72	16,000	0%	16,000	0%	16,000	0%	16,000	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0846	ARRA - Clean Water St Revolvin	080	OUT OF STATE TRAVEL REIMB	080	0	542	0%	768	6,500	12%	768	6,500	12%	6,500	12%	6,500	12%	6,500	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0846	ARRA - Clean Water St Revolvin	102	CONTRACTS FOR PROGRAM SERVIC	102	0	5,000	0%	0	60,000	0%	0	60,000	0%	60,000	0%	60,000	0%	60,000	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0846	ARRA - Clean Water St Revolvin	301	LOANS	301	3,602,903	3,133,112	115%	12,892,431	37,597,344	34%	12,892,431	37,597,344	34%	37,597,344	34%	37,597,344	34%	37,597,344	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0847	ARRA - Safe Drinking Water Act	040	EQUIPMENT NEW REPLACEMENT	040	0	1,429	0%	0	3,000	0%	0	3,000	0%	3,000	0%	3,000	0%	3,000	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0847	ARRA - Safe Drinking Water Act	040	INDIRECT COSTS	040	5,962	1,244	479%	5,962	14,926	0%	5,962	14,926	0%	14,926	0%	14,926	0%	14,926	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0847	ARRA - Safe Drinking Water Act	041	AUDIT FUND SET ASIDE	041	7,715	1,625	475%	7,715	19,500	40%	7,715	19,500	40%	19,500	40%	19,500	40%	19,500	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0847	ARRA - Safe Drinking Water Act	042	ADDITIONAL FRINGE BENEFITS	042	9,969	2,331	428%	9,969	27,974	36%	9,969	27,974	36%	27,974	36%	27,974	36%	27,974	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0847	ARRA - Safe Drinking Water Act	049	TRANSFER TO OTHER STATE AGEN	049	0	833	0%	0	10,000	0%	0	10,000	0%	10,000	0%	10,000	0%	10,000	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0847	ARRA - Safe Drinking Water Act	070	IN STATE TRAVEL REIMBURSEM	070	146	789	18%	308	9,472	3%	308	9,472	3%	9,472	3%	9,472	3%	9,472	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0847	ARRA - Safe Drinking Water Act	080	OUT OF STATE TRAVEL REIMB	080	0	500	0%	0	6,000	0%	0	6,000	0%	6,000	0%	6,000	0%	6,000	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0847	ARRA - Safe Drinking Water Act	102	CONTRACTS FOR PROGRAM SERVIC	102	7,200	17,500	41%	12,213	210,000	6%	12,213	210,000	6%	210,000	6%	210,000	6%	210,000	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0847	ARRA - Safe Drinking Water Act	301	LOANS	301	2,836,091	1,560,000	182%	12,391,314	18,720,000	66%	12,391,314	18,720,000	66%	18,720,000	66%	18,720,000	66%	18,720,000	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0848	Diesel Emission Reduction Act	030	EQUIPMENT NEW REPLACEMENT	030	0	0	0%	0	1	0%	0	1	0%	1	0%	1	0%	1	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0848	Diesel Emission Reduction Act	040	INDIRECT COSTS	040	250	319	78%	1,467	3,823	38%	1,467	3,823	38%	3,823	38%	3,823	38%	3,823	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0848	Diesel Emission Reduction Act	041	AUDIT FUND SET ASIDE	041	434	144	301%	979	1,730	57%	979	1,730	57%	1,730	57%	1,730	57%	1,730	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0848	Diesel Emission Reduction Act	042	ADDITIONAL FRINGE BENEFITS	042	0	583	0%	0	7,000	0%	0	7,000	0%	7,000	0%	7,000	0%	7,000	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0848	Diesel Emission Reduction Act	070	IN STATE TRAVEL REIMBURSEM	070	0	21	0%	250	2,000	0%	250	2,000	0%	2,000	0%	2,000	0%	2,000	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0848	Diesel Emission Reduction Act	072	GRANTS FEDERAL	072	171,978	131,030	131%	920,102	1,572,362	59%	920,102	1,572,362	59%	1,572,362	59%	1,572,362	59%	1,572,362	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0848	Diesel Emission Reduction Act	080	OUT OF STATE TRAVEL REIMB	080	0	125	0%	112	1,500	0%	112	1,500	0%	1,500	0%	1,500	0%	1,500	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0848	Diesel Emission Reduction Act	102	CONTRACTS FOR PROGRAM SERVIC	102	2,049	2,083	98%	4,330	25,000	17%	4,330	25,000	17%	25,000	17%	25,000	17%	25,000	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0883	604B Watershed Stimulus	040	INDIRECT COSTS	040	861	313	276%	3,300	3,754	88%	3,300	3,754	88%	3,754	88%	3,754	88%	3,754	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0883	604B Watershed Stimulus	041	AUDIT FUND SET ASIDE	041	48	196	3%	196	2,985	50%	196	2,985	50%	2,985	50%	2,985	50%	2,985	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0883	604B Watershed Stimulus	042	ADDITIONAL FRINGE BENEFITS	042	0	554	0%	0	6,650	0%	0	6,650	0%	6,650	0%	6,650	0%	6,650	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0883	604B Watershed Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	102	9,107	19,615	46%	70,278	235,384	30%	70,278	235,384	30%	235,384	30%	235,384	30%	235,384	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0891	C2M Stimulus Funds	041	AUDIT FUND SET ASIDE	041	36	52	68%	36	627	6%	36	627	6%	627	6%	627	6%	627	
2010	010	44	Dept Of Environmental Services	044	044	DES-Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Envrionmtl Svcs	0891	C2M Stimulus Funds	102	CONTRACTS FOR PROGRAM SERVIC	102	0	52,231	0%	35,6											

FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD FY10ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	3,723	3,976	94%	47,712	47,712	100%	47,712
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	2,365	250	945%	3,004	3,004	100%	3,004
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	115,175	137,518	84%	1,650,211	1,650,211	100%	1,650,211
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	371,527	426,071	87%	5,067,669	5,112,854	99%	5,112,854
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	6,970	7,626	91%	91,506	91,506	100%	91,506
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	-1,087	0	0%	0	0	0%	0
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	8172	Shea Farm	108,957	53,492	194%	656,427	641,924	103%	641,924
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	8172	Shea Farm	989	1,510	65%	18,119	18,119	100%	18,119
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7107	North End House	33,689	38,279	88%	459,214	459,251	100%	459,251
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7107	North End House	6,253	509	1,228%	6,108	6,109	100%	6,109
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7874	Calumet House	40,487	44,092	92%	529,102	529,103	100%	529,103
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7874	Calumet House	-6,437	810	795%	9,721	9,721	100%	9,721
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	144,433	148,302	97%	1,778,990	1,779,627	100%	1,779,627
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	7,591	8,224	92%	98,690	98,690	100%	98,690
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	7,894	6,538	121%	78,449	78,450	100%	78,450
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8231	Mental Health	54,336	64,029	85%	768,344	768,344	100%	768,344
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	482,930	221,707	218%	2,766,079	2,660,480	104%	2,660,480
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	1	10,414	0%	53,608	124,966	43%	124,966
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	7,168	6,596	109%	79,147	79,147	100%	79,147
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	153,703	175,181	88%	2,102,172	2,102,172	100%	2,102,172
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	38,474	42,296	91%	481,176	507,557	95%	507,557
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	116,360	127,320	91%	1,482,486	1,527,835	98%	1,527,835
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	6,425	7,068	91%	84,817	84,817	100%	84,817
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	4,726	3,865	123%	43,802	43,977	100%	43,977
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	-380,241	0	0%	0	0	0%	0
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	0	2,855	0%	41,088	34,256	120%	34,256
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	788,948	635,671	91%	7,628,051	7,628,052	100%	7,628,052
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	7,592	8,299	91%	99,591	99,592	100%	99,592
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	-73,826	10,670	692%	128,043	128,044	100%	128,044
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS			3,440,073	3,847,255	89%	45,707,435	46,167,062	99%	46,167,062
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4600	Office Of The Commissioner	7170	Parole Board	2,300	3,646	63%	32,840	43,750	75%	43,750
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4600	Office Of The Commissioner	8301	Human Resources	1,785	2,035	88%	23,782	24,425	97%	24,425
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	0	4,333	0%	29,302	52,000	56%	52,000
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4600	Office Of The Commissioner	8360	Training	2,047	2,323	88%	26,677	27,872	96%	27,872
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4605	Corrections Grants	6051	Second Chance Act	0	1,609	0%	0	19,312	0%	19,312
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4610	Division Of Administration	8300	Financial Services	3,659	4,966	74%	37,717	59,592	63%	59,592
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	3,630	2,535	143%	25,606	30,424	84%	30,424
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	0	2,038	44%	24,460	24,460	100%	24,460
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	1,474	2,088	71%	17,105	25,052	68%	25,052
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	993	1,838	54%	22,054	22,054	100%	22,054
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	1,448	1,338	108%	16,068	16,068	100%	16,068
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	4,372	4,183	105%	42,070	50,198	84%	50,198
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4645	Community Corrections	7107	North End House	292	1,578	19%	18,939	18,939	100%	18,939
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4645	Medical And Forensic Services	8234	Medical-Dental	5,211	6,973	75%	51,539	83,672	62%	83,672
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	4,104	2,813	146%	7,997	33,756	24%	33,756
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	1,711	2,905	59%	34,857	34,857	100%	34,857
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS			33,218	47,203	70%	411,013	566,431	73%	566,431
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	3,212	1,816	177%	21,795	21,796	100%	21,796
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	8036	Safe Streets Task Force	1,030	1,078	96%	12,164	12,937	94%	12,937
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4600	Office Of The Commissioner	8301	Human Resources	0	20	0%	179	245	73%	245
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4605	Corrections Grants	7020	Child Sexual Predator Program	459	788	58%	2,375	9,461	25%	9,461
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4610	Division Of Administration	8233	Offender Records	787	3,621	261%	3,621	3,622	100%	3,622
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4610	Division Of Administration	8300	Financial Services	902	124	726%	1,489	1,490	100%	1,490
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5716	Agriculture	0	49	0%	0	587	0%	587
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4620	Prison Industries	5730	Prison Industries	0	92	-777%	1,098	1,098	100%	1,098
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	418	236	177%	2,520	2,827	89%	2,827
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	3,244	5,863	57%	63,346	67,961	93%	67,961
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	0	14	0%	98	170	58%	170
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	0	4	0%	49	49	100%	49
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	134,666	131,187	103%	1,550,958	1,574,247	99%	1,574,247
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	2,550	1,005	254%	12,058	12,058	100%	12,059
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	OVERTIME TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	0	2	0%	0	20		

FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4645	Community Corrections	7107	North End House	060	BENEFITS	20,993	22,079	95%	264,942	264,942	100%	264,943
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4645	Community Corrections	7874	Calumet House	060	BENEFITS	25,618	24,997	102%	299,962	299,963	100%	299,963
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4650	Medical And Forensic Services	8533	Secure Psychiatric Unit	060	BENEFITS	78,860	84,394	93%	1,012,729	1,012,729	100%	1,012,729
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4650	Medical And Forensic Services	8231	Mental Health	060	BENEFITS	26,132	27,924	94%	335,089	335,089	100%	335,089
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4650	Medical And Forensic Services	8234	Medical-Dental	060	BENEFITS	219,202	99,633	220%	1,195,590	1,195,590	100%	1,195,590
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4650	Medical And Forensic Services	8235	Residential Treatment Program	060	BENEFITS	83,514	88,636	94%	1,063,625	1,063,626	100%	1,063,626
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4660	Medical And Forensic Services	8236	Pharmacy	060	BENEFITS	18,484	17,684	105%	211,560	211,560	100%	211,560
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4660	State Prison For Women	7111	NHSP/W - Prison For Women	060	BENEFITS	68,939	68,722	102%	822,059	822,059	100%	822,059
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	060	BENEFITS	-220,864	557	-39.658%	6,683	6,683	100%	6,683
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	060	BENEFITS	384,992	379,744	101%	4,556,922	4,556,922	100%	4,556,922
2010	010	46	Department Of Corrections	046	Corrections Dept Of		BENEFITS TOTALS		CATEGORY TOTALS			2,004,763	2,033,385	99%	24,267,338	24,400,617	99%	24,400,617
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4605	Corrections Grants	8333	Prison Rape Elimination Act	046	CONSULTANTS	30,462	3,333	914%	40,000	40,000	76%	40,000
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	7101	Commissioners Office	020	CURRENT EXPENSES	8,681	4,990	174%	53,021	59,885	89%	59,885
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	7170	Parole Board	020	CURRENT EXPENSES	2,309	2,549	91%	30,106	30,589	98%	30,589
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	8301	Human Resources	020	CURRENT EXPENSES	0	274	0%	3,290	3,290	100%	3,290
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	020	CURRENT EXPENSES	0	1,477	0%	0	17,720	0%	17,720
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	8338	Victims Services Coordinator	020	CURRENT EXPENSES	0	220	0%	2,598	2,637	99%	2,637
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	8360	Training	020	CURRENT EXPENSES	0	292	0%	3,500	3,500	85%	3,500
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4605	Corrections Grants	6051	Second Chance Act	020	CURRENT EXPENSES	0	1,596	0%	19,153	19,153	0%	19,153
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4605	Corrections Grants	8035	Perkins Grant-NHSPM	020	CURRENT EXPENSES	2,374	836	284%	8,465	10,030	84%	10,030
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4605	Corrections Grants	8333	Prison Rape Elimination Act	020	CURRENT EXPENSES	2,153	761	283%	8,686	9,136	95%	9,136
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	020	CURRENT EXPENSES	0	671	0%	7,111	8,053	88%	8,053
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4605	Corrections Grants	8344	SCAAP	020	CURRENT EXPENSES	0	10,610	0%	2,641	127,416	2%	127,416
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4610	Division Of Administration	6164	Offender Records	020	CURRENT EXPENSES	-175	2,688	0%	5,686	5,686	0%	5,686
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4610	Division Of Administration	8300	Financial Services	020	CURRENT EXPENSES	1,273	504	252%	5,984	6,050	99%	6,050
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4620	Prison Industries	5731	Correctional Industries Invmty	020	CURRENT EXPENSES	56,984	83,673	68%	700,430	1,004,071	70%	1,004,071
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4630	State Prison For Men	7103	NHSP/M - Kitchen	020	CURRENT EXPENSES	20,305	4,854	418%	49,516	58,250	85%	58,250
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	020	CURRENT EXPENSES	0	73	0%	877	877	100%	877
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4630	State Prison For Men	7108	NHSP/M - Warehouse	020	CURRENT EXPENSES	25,826	34,006	76%	406,588	408,075	100%	408,075
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4630	State Prison For Men	7113	NHSP/M - Administration	020	CURRENT EXPENSES	1,809	7,929	23%	79,862	95,145	84%	95,145
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4630	State Prison For Men	7120	NHSP/M - Security	020	CURRENT EXPENSES	-11	12,926	0%	153,223	155,115	99%	155,115
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4630	State Prison For Men	7140	NHSP/M - Maintenance	020	CURRENT EXPENSES	60,790	15,938	381%	142,362	191,253	74%	191,253
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4630	State Prison For Men	7141	NHSP/M - Classification	020	CURRENT EXPENSES	0	54	0%	445	644	0%	644
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4630	State Prison For Men	7875	NHSP/M - Laundry	020	CURRENT EXPENSES	10,800	1,563	691%	18,123	18,758	97%	18,758
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	020	CURRENT EXPENSES	0	55	0%	55	654	0%	654
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	020	CURRENT EXPENSES	-2	1,320	0%	15,804	15,834	100%	15,834
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4640	Division Of Field Services	8302	District Offices	020	CURRENT EXPENSES	5,250	13,870	38%	148,573	166,437	89%	166,437
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4645	Community Corrections	5172	Shea Farm	020	CURRENT EXPENSES	0	584	0%	7,003	7,003	100%	7,003
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4645	Community Corrections	7107	North End House	020	CURRENT EXPENSES	236	441	54%	5,279	5,287	100%	5,287
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4645	Community Corrections	7874	Calumet House	020	CURRENT EXPENSES	0	749	0%	8,967	8,988	100%	8,988
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4650	Medical And Forensic Services	8533	Secure Psychiatric Unit	020	CURRENT EXPENSES	5,887	50,925	11%	60,106	60,106	100%	60,106
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4650	Medical And Forensic Services	8231	Mental Health	020	CURRENT EXPENSES	0	0	0%	982	984	0%	984
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4650	Medical And Forensic Services	8234	Medical-Dental	020	CURRENT EXPENSES	22,400	16,535	135%	134,725	198,425	68%	198,425
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4650	Medical And Forensic Services	8235	Residential Treatment Program	020	CURRENT EXPENSES	374	3,904	10%	33,766	46,852	72%	46,852
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4650	Medical And Forensic Services	8236	Pharmacy	020	CURRENT EXPENSES	8	3,724	0%	34,697	44,692	78%	44,692
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4660	State Prison For Women	7111	NHSP/W - Prison For Women	020	CURRENT EXPENSES	1,591	5,474	29%	59,276	65,692	90%	65,692
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	020	CURRENT EXPENSES	0	51	0%	614	614	0%	614
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	020	CURRENT EXPENSES	44,598	35,782	125%	417,579	429,382	97%	429,382
2010	010	46	Department Of Corrections	046	Corrections Dept Of		CURRENT EXPENSE TOTALS		CATEGORY TOTALS			273,470	273,857	100%	2,605,052	3,286,279	79%	3,286,282
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	0903	Victim Services ARRA	102	CONTRACTS FOR PROGRAM SERVIC	0	606	0%	928	7,267	13%	7,267
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	7101	Commissioners Office	022	RENTS-LEASES OTHER THAN STAT	769	656	117%	6,004	7,866	76%	7,866
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	7101	Commissioners Office	026	ORGANIZATIONAL DUES	340	2,106	16%	24,959	25,266	99%	25,266
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	7101	Commissioners Office	028	TRANSFERS TO GENERAL SERVICE	32,152	10,464	307%	125,565	125,565	100%	125,565
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	7101	Commissioners Office	030	EQUIPMENT NEW REPLACEMENT	909	2,475	37%	16,301	29,698	55%	29,698
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	7101	Commissioners Office	066	EMPLOYEE TRAINING	0	1,250	0%	14,972	15,000	100%	15,000
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	7101	Commissioners Office	070	IN STATE TRAVEL REIMBURSEMEN	103	0	178	2,135	2,135	100%	2,135
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	7101	Commissioners Office	080	OUT OF STATE TRAVEL REIMB	0	25	0%	3,000	3,000	0%	3,000
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	7170	Parole Board	022	RENTS-LEASES OTHER THAN STAT	0	133	0%	1,594	1,594	100%	1,594
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	7170	Parole Board	024	MAINT OTHER THAN BUILD-GRN	0	27	0%	329	0%	329	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	7170	Parole Board	026	ORGANIZATIONAL DUES	0	33	0%	350	400	88%	400
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	7170	Parole Board	030	EQUIPMENT NEW REPLACEMENT	0	2,152	0%	407	25,825	2%	25,825
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	7170	Parole Board	068	REMUNERATION	0	58	0%	700	700	0%	700
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	7170	Parole Board	070	IN STATE TRAVEL REIMBURSEMEN	0	846	0%	10,154	10,154	100%	10,154
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	7870	Forfeiture Funds - Federal	030	EQUIPMENT NEW REPLACEMENT	2,452	736	333%	8,239	8,836	93%	8,836
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	8036	Safe Streets Task Force	041	AUDIT FUND SET ASIDE	4	1	298%	16	16	98%	16
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	8036	Safe Streets Task Force	042	ADDITIONAL FRINGE BENEFITS	261	91	287%	1,027	1,092	94%	1,092
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	8037	NHSP/M-Donald Miller Memorial	030	EQUIPMENT NEW REPLACEMENT	0	10	0%	116	0%	116	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	8301	Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	1,333	0%	16,000	16,000	0%	16,000
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	8301	Human Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	57	0%	490	682	72%	682
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	030	EQUIPMENT NEW REPLACEMENT	5,112	458	1,116%	5,112	5,499	93%	5,499
2010	010	46	Department Of Corrections	046	Corrections Dept Of	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	068	REMUNERATION	0	547	0%	6,559	6,560	100%	6,560
2010	010	46																



FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTDY10ESTIMATE	actual vs. estimate	FY10 APPROPRIATION	
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	0	0	300 0%	3,160	3,604	88%	3,604	
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	156,330	60,882	257%	723,407	730,586	99%	730,586	
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	1,156	898	129%	6,606	10,777	61%	10,777	
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	57,905	96,650	60%	1,111,883	1,159,797	96%	1,159,797	
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	2,755	573	481%	5,642	6,879	82%	6,879	
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	0	710	0%	0	8,525	0%	8,525	
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	7,666	4,425	173%	45,544	53,149	86%	53,149	
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	20,668	28,688	72%	86,299	344,259	25%	344,259	
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	24,245	23,931	101%	287,166	287,166	100%	287,166	
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	7,920	5,312	149%	63,748	63,748	100%	63,748	
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	ALL OTHER				CATEGORY TOTALS	3,488,638	2,747,351	127%	27,988,941	32,968,216	85%	32,968,216	
2010	010	46	046	Department Of Corrections	046	Corrections Dept Of	AGENCY TOTALS					9,464,149	9,144,503	103%	103,277,121	109,734,039	94%	109,734,039	
2010	010	5	005	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	5,834	6,321	92%	75,847	75,847	100%	75,847	
2010	010	5	005	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	4,970	5,385	92%	64,615	64,615	100%	64,615	
2010	010	5	005	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS	10,805	11,705	92%	140,462	140,462	100%	140,462	
2010	010	5	005	Executive Council	005	Executive Council	PART TIME TEMP PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	1,170	1,452	81%	14,274	17,427	82%	17,427	
2010	010	5	005	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	1001	Executive Council	2,033	2,054	99%	25,176	24,643	102%	24,643	
2010	010	5	005	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	1001	Executive Council	640	860	74%	5,942	10,325	58%	10,325	
2010	010	5	005	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	0	113	0%	37	1,357	3%	1,357	
2010	010	5	005	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	0	108	0%	57	1,300	4%	1,300	
2010	010	5	005	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	2,750	2,989	92%	35,750	35,864	100%	35,864	
2010	010	5	005	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	0	0	0%	0	1	0%	1	
2010	010	5	005	Executive Council	005	Executive Council	ALL OTHER				CATEGORY TOTALS	7,390	3,210	86%	35,844	38,522	93%	38,522	
2010	010	5	005	Executive Council	005	Executive Council	AGENCY TOTALS					17,397	19,282	90%	251,379	231,379	96%	231,379	
2010	010	50	050	University System	050	University Of New Hampshire	ALL OTHER	5000	University Of NH	1035	UNH - Durham	0	4,580	72%	0	54,968,720	54,968,720	100%	54,968,720
2010	010	50	050	University System	050	University Of New Hampshire	ALL OTHER	5000	University Of NH	5432	UNH - Debt Service	0	43,970	0%	285,468	527,635	54%	527,635	
2010	010	50	050	University System	050	University Of New Hampshire	ALL OTHER	5005	Keene State College	1020	Keene State College	0	1,072,497	0%	12,869,960	12,869,960	100%	12,869,960	
2010	010	50	050	University System	050	University Of New Hampshire	ALL OTHER	5010	Plymouth State University	1032	Plymouth State University	0	1,072,497	0%	12,869,960	12,869,960	100%	12,869,960	
2010	010	50	050	University System	050	University Of New Hampshire	ALL OTHER	5015	UNH-Manchester	1090	UNH - Manchester	0	159,727	0%	1,916,720	1,916,720	100%	1,916,720	
2010	010	50	050	University System	050	University Of New Hampshire	ALL OTHER	5020	Granite State College	1100	Granite State College	0	156,655	0%	1,879,860	1,879,860	100%	1,879,860	
2010	010	50	050	University System	050	University Of New Hampshire	ALL OTHER	5025	UNH - Economic Development	1130	UNH - Economic Development	0	14,712	0%	176,540	176,540	100%	176,540	
2010	010	50	050	University System	050	University Of New Hampshire	ALL OTHER	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	0	459,295	0%	5,511,540	5,511,540	100%	5,511,540	
2010	010	50	050	University System	050	University Of New Hampshire	ALL OTHER	5035	Marine Research And Dev	1039	Marine Research & Development	0	86,088	0%	1,033,050	1,033,050	100%	1,033,050	
2010	010	50	050	University System	050	University Of New Hampshire	ALL OTHER	5040	UNH Coop Extension Service	1190	UNH Coop Extension Service	0	315,008	0%	3,780,090	3,780,090	100%	3,780,090	
2010	010	50	050	University System	050	University Of New Hampshire	ALL OTHER	5050	Extension Work In Counties	7876	Extension Work In Counties	0	201,598	0%	2,419,180	2,419,180	100%	2,419,180	
2010	010	50	050	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	0	214,532	0%	2,574,380	2,574,380	100%	2,574,380	
2010	010	50	050	University System	050	University Of New Hampshire	ALL OTHER				CATEGORY TOTALS	0	8,377,303	0%	100,285,468	100,527,635	100%	100,527,635	
2010	010	50	050	University System	050	University Of New Hampshire	AGENCY TOTALS					0	8,377,303	0%	100,285,468	100,527,635	100%	100,527,635	
2010	010	51	051	Board Of Accountancy	051	Accountancy Board Of	FULL TIME PERSONNEL TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	7,952	8,514	93%	102,085	102,163	100%	102,163	
2010	010	51	051	Board Of Accountancy	051	Accountancy Board Of	PART TIME TEMP PERSONNEL TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	0	2,072	43%	9,950	24,865	40%	24,865	
2010	010	51	051	Board Of Accountancy	051	Accountancy Board Of	BENEFITS TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	6,908	5,983	115%	72,162	71,965	100%	71,965	
2010	010	51	051	Board Of Accountancy	051	Accountancy Board Of	CONSULTANTS TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	3,081	2,986	228%	21,953	47,826	46%	47,826	
2010	010	51	051	Board Of Accountancy	051	Accountancy Board Of	CURRENT EXPENSE TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	2,534	2,638	96%	16,084	31,657	51%	31,657	
2010	010	51	051	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	1,084	1,135	95%	12,860	13,625	94%	13,625	
2010	010	51	051	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	0	353	0%	4,240	4,240	100%	4,240	
2010	010	51	051	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	0	355	0%	156	4,262	4%	4,262	
2010	010	51	051	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	280	125	224%	541	1,500	36%	1,500	
2010	010	51	051	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	619	204	303%	635	2,450	67%	2,450	
2010	010	51	051	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	0	250	0%	0	3,000	0%	3,000	
2010	010	51	051	Board Of Accountancy	051	Accountancy Board Of	ALL OTHER				CATEGORY TOTALS	1,984	2,423	82%	19,432	29,077	67%	29,077	
2010	010	51	051	Board Of Accountancy	051	Accountancy Board Of	AGENCY TOTALS					29,158	25,629	114%	241,857	307,553	79%	307,553	
2010	010	56	056	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6001	Commissioner	3,570	4,043	88%	48,510	48,510	100%	48,510	
2010	010	56	056	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6001	Commissioner	6,682	9,406	92%	112,861	112,871	100%	112,871	
2010	010	56	056	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	6,656	10,260	65%	10,427	123,119	90%	123,119	
2010	010	56	056	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	5,712	11,435	50%	137,223	137,223	100%	137,223	
2010	010	56	056	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6002	Business Management	33,585	37,311	90%	439,822	447,728	98%	447,728	
2010	010	56	056	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	17,343	18,963	91%	222,575	227,561	98%	227,561	
2010	010	56	056	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	7,234	4,717	153%	56,139	58,593	96%	58,593	
2010	010	56	056	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3271	Aids Education	27,659	45,300	61%	502,132	543,600	92%	543,600	
2010	010	56	056	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3272	21St Century Grant	7,542	8,189	92%	98,010	98,262	100%	98,262	
2010	010	56	056	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3277	21St Century Grant	8,912	9,353	95%	111,509	112,241	99%	112,241	
2010	010	56	056	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	6,128	6,548	94%	77,774	78,570	99%	78,570	
2010	010	56	056	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6401	Instruction - State	16,466	18,676	88%	198,243	224,107	88%	224,107	



FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	ORGN	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	YF10	ESTIMATE	actual vs. estimate	YF10	APPROPRIATION
2010	010	56	Department Of Education	056	5625	Special Education	CONSULTANTS TOTALS	4110	Special Education	046	08,333	0%	CONSULTANTS	0	0	8,333	0%	40,989	100,000	41%	100,000	0%	100,000			
2010	010	56	Department Of Education	056	5630	Integrated Programs	CONSULTANTS TOTALS	1131	School Improvement Grant	046	0	167	0%	CONSULTANTS	0	183	2,000	9%	2,000	9%	2,000	0%	2,000			
2010	010	56	Department Of Education	056	2183	Integrated Programs	CONSULTANTS TOTALS	3095	Title II Prof Develop	046	0	583	0%	CONSULTANTS	0	2,900	7,000	41%	7,000	41%	7,000	0%	7,000			
2010	010	56	Department Of Education	056	5630	Integrated Programs	CONSULTANTS TOTALS	3261	Drug Free Schools	046	0	679	0%	CONSULTANTS	0	7,700	8,150	94%	8,150	94%	8,150	0%	8,150			
2010	010	56	Department Of Education	056	5630	Integrated Programs	CONSULTANTS TOTALS	3266	Compensatory Education	046	0	612	0%	CONSULTANTS	0	900	7,340	12%	7,340	12%	7,340	0%	7,340			
2010	010	56	Department Of Education	056	5630	Integrated Programs	CONSULTANTS TOTALS	3268	Migrant Education	046	2,450	1,801	136%	CONSULTANTS	2,830	21,609	13%	21,609	13%	21,609	0%	21,609				
2010	010	56	Department Of Education	056	5630	Integrated Programs	CONSULTANTS TOTALS	3267	Even Start	046	0	417	0%	CONSULTANTS	0	6,000	0%	6,000	0%	6,000	0%	6,000				
2010	010	56	Department Of Education	056	5630	Integrated Programs	CONSULTANTS TOTALS	3270	Migrant Education Consortium	046	267	2,917	0%	CONSULTANTS	1,107	35,000	3%	35,000	3%	35,000	0%	35,000				
2010	010	56	Department Of Education	056	5630	Integrated Programs	CONSULTANTS TOTALS	3274	Homeless Education	046	0	250	0%	CONSULTANTS	0	2,400	3,000	80%	3,000	80%	3,000	0%	3,000			
2010	010	56	Department Of Education	056	5630	Integrated Programs	CONSULTANTS TOTALS	6114	Reading Excellence Act	046	0	28,600	0%	CONSULTANTS	0	37,655	343,199	11%	343,199	11%	343,199	0%	343,199			
2010	010	56	Department Of Education	056	5630	Integrated Programs	CONSULTANTS TOTALS	2168	Bilingual Education	046	0	417	0%	CONSULTANTS	0	2,806	5,000	56%	5,000	56%	5,000	0%	5,000			
2010	010	56	Department Of Education	056	5635	Program Support	CONSULTANTS TOTALS	6145	Teachers Competence Fund	046	2,400	500	480%	CONSULTANTS	2,400	6,000	40%	6,000	40%	6,000	0%	6,000				
2010	010	56	Department Of Education	056	5635	Program Support	CONSULTANTS TOTALS	4000	Program Support- State	046	0	1,250	0%	CONSULTANTS	0	10,000	15,000	67%	15,000	67%	15,000	0%	15,000			
2010	010	56	Department Of Education	056	5635	Program Support	CONSULTANTS TOTALS	6145	Common Core Data Survey	046	0	4,375	0%	CONSULTANTS	0	52,500	0%	52,500	0%	52,500	0%	52,500				
2010	010	56	Department Of Education	056	5635	Program Support	CONSULTANTS TOTALS	6156	Longitudinal Data Grant	046	15,170	35,630	43%	CONSULTANTS	190,466	427,563	45%	427,563	45%	427,563	0%	427,563				
2010	010	56	Department Of Education	056	5640	Food And Nutrition	CONSULTANTS TOTALS	3002	Program Services - Nutrition	046	4,570	17,283	26%	CONSULTANTS	22,632	207,400	11%	207,400	11%	207,400	0%	207,400				
2010	010	56	Department Of Education	056	5640	Food And Nutrition	CONSULTANTS TOTALS	3004	School Nutrition - Section Iv	046	0	417	0%	CONSULTANTS	0	5,000	0%	5,000	0%	5,000	0%	5,000				
2010	010	56	Department Of Education	056	5640	Food And Nutrition	CONSULTANTS TOTALS	3941	Summer Food Service Program	046	0	583	0%	CONSULTANTS	0	7,000	0%	7,000	0%	7,000	0%	7,000				
2010	010	56	Department Of Education	056	5640	Food And Nutrition	CONSULTANTS TOTALS	3949	Child And Adult Food Program	046	0	417	0%	CONSULTANTS	0	5,000	0%	5,000	0%	5,000	0%	5,000				
2010	010	56	Department Of Education	056	5645	Certification	CONSULTANTS TOTALS	6104	Troops To Teachers	046	3,528	5,028	70%	CONSULTANTS	35,815	60,342	59%	60,342	59%	60,342	0%	60,342				
2010	010	56	Department Of Education	056	5645	Certification	CONSULTANTS TOTALS	6105	Driver Ed Teacher Certificatn	046	0	875	0%	CONSULTANTS	0	10,500	0%	10,500	0%	10,500	0%	10,500				
2010	010	56	Department Of Education	056	5645	Certification	CONSULTANTS TOTALS	6204	Education Credentialing	046	3,036	6,072	50%	CONSULTANTS	71,805	72,861	99%	72,861	99%	72,861	0%	72,861				
2010	010	56	Department Of Education	056	5650	Career Tech & Adult Learning	CONSULTANTS TOTALS	6032	Vocational Education-Federal	046	0	2,500	0%	CONSULTANTS	11,405	30,000	38%	30,000	38%	30,000	0%	30,000				
2010	010	56	Department Of Education	056	6032	Vocational Education-Federal	CONSULTANTS TOTALS	4031	Field Programs-Match	046	100	6,250	2%	CONSULTANTS	3,190	75,000	4%	75,000	4%	75,000	0%	75,000				
2010	010	56	Department Of Education	056	5655	Vocational Rehabilitation	CONSULTANTS TOTALS	4031	Vending Stands	046	0	317	0%	CONSULTANTS	0	3,800	21%	3,800	21%	3,800	0%	3,800				
2010	010	56	Department Of Education	056	5655	Vocational Rehabilitation	CONSULTANTS TOTALS	4040	Disability Determination Svcs	046	70,994	79,167	90%	CONSULTANTS	758,019	950,000	80%	950,000	80%	950,000	0%	950,000				
2010	010	56	Department Of Education	056	4097	TANF	CONSULTANTS TOTALS	6001	CATEGORY TOTALS	046	0	83	0%	CONSULTANTS	0	1,000	0%	1,000	0%	1,000	0%	1,000				
2010	010	56	Department Of Education	056	5600	Office Of The Commissioner	CURRENT EXPENSE TOTALS	6001	Commissioner	020	113,291	223,618	51%	CURRENT EXPENSES	1,282,568	2,683,414	48%	2,683,414	48%	2,683,414	0%	2,683,414				
2010	010	56	Department Of Education	056	6014	Audit Review - Technical Assis	CURRENT EXPENSES	020	307	1,524	20%	CURRENT EXPENSES	18,259	18,284	100%	18,284	100%	18,284	0%	18,284	0%	18,284				
2010	010	56	Department Of Education	056	2022	Governance And Standards	CURRENT EXPENSES	020	4	429	1%	CURRENT EXPENSES	1,041	5,150	20%	5,150	20%	5,150	0%	5,150	0%	5,150				
2010	010	56	Department Of Education	056	4132	Teacher Of The Year	CURRENT EXPENSES	020	3,996	1,628	245%	CURRENT EXPENSES	19,220	19,537	98%	19,537	98%	19,537	0%	19,537	0%	19,537				
2010	010	56	Department Of Education	056	6002	Business Management	CURRENT EXPENSES	020	0	153	0%	CURRENT EXPENSES	1,010	1,840	55%	1,840	55%	1,840	0%	1,840	0%	1,840				
2010	010	56	Department Of Education	056	6003	Deputy Commissioner	CURRENT EXPENSES	020	2,776	1,147	242%	CURRENT EXPENSES	9,798	13,765	71%	13,765	71%	13,765	0%	13,765	0%	13,765				
2010	010	56	Department Of Education	056	6003	Deputy Commissioner	CURRENT EXPENSES	020	0	780	0%	CURRENT EXPENSES	9,351	9,357	100%	9,357	100%	9,357	0%	9,357	0%	9,357				
2010	010	56	Department Of Education	056	6530	Office Of Dep Commissioner	CURRENT EXPENSES	020	1,579	3,808	41%	CURRENT EXPENSES	25,173	45,700	55%	45,700	55%	45,700	0%	45,700	0%	45,700				
2010	010	56	Department Of Education	056	3260	Division Of Instruction	CURRENT EXPENSES	020	10,289	2,943	350%	CURRENT EXPENSES	33,227	35,316	94%	35,316	94%	35,316	0%	35,316	0%	35,316				
2010	010	56	Department Of Education	056	3271	Division Of Instruction	CURRENT EXPENSES	020	224	1,123	20%	CURRENT EXPENSES	3,593	13,480	27%	13,480	27%	13,480	0%	13,480	0%	13,480				
2010	010	56	Department Of Education	056	3277	Division Of Instruction	CURRENT EXPENSES	020	1,800	1,095	16%	CURRENT EXPENSES	5,850	13,144	45%	13,144	45%	13,144	0%	13,144	0%	13,144				
2010	010	56	Department Of Education	056	3279	Math/Science Partnerships	CURRENT EXPENSES	020	5,411	781	693%	CURRENT EXPENSES	7,593	9,372	81%	9,372	81%	9,372	0%	9,372	0%	9,372				
2010	010	56	Department Of Education	056	4112	School Based Service Learning	CURRENT EXPENSES	020	0	167	34%	CURRENT EXPENSES	1,096	2,000	55%	2,000	55%	2,000	0%	2,000	0%	2,000				
2010	010	56	Department Of Education	056	6401	Division Of Instruction	CURRENT EXPENSES	020	0	57	0%	CURRENT EXPENSES	10,756	15,019	72%	15,019	72%	15,019	0%	15,019	0%	15,019				
2010	010	56	Department Of Education	056	6421	Division Of Instruction	CURRENT EXPENSES	020	1,911	1,252	153%	CURRENT EXPENSES	3,508	6,350	55%	6,350	55%	6,350	0%	6,350	0%	6,350				
2010	010	56	Department Of Education	056	6422	NAEP State Coordinator	CURRENT EXPENSES	020	206	529	39%	CURRENT EXPENSES	3,181	19,001	17%	19,001	17%	19,001	0%	19,001	0%	19,001				
2010	010	56	Department Of Education	056	6422	State Assessment	CURRENT EXPENSES	020	757	1,583	48%	CURRENT EXPENSES	0	8,000	0%	8,000	0%	8,000	0%	8,000	0%	8,000				
2010	010	56	Department Of Education	056	6424	Public Charter Schools	CURRENT EXPENSES	020	0	667	0%	CURRENT EXPENSES	347	9,000	4%	9,000	4%	9,000	0%	9,000	0%	9,000				
2010	010	56	Department Of Education	056	2184	Special Education-Preschool	CURRENT EXPENSES	020	13	750	2%	CURRENT EXPENSES	0	1,000	17%	1,000	17%	1,000	0%	1,000	0%	1,000				
2010	010	56	Department Of Education	056	4107	State Improve Plan/Grant	CURRENT EXPENSES	020	378	3,667	10%	CURRENT EXPENSES	5,697	44,001	13%	44,001	13%	44,001	0%	44,001	0%	44,001				
2010	010	56	Department Of Education	056	4108	State Dropout Grant	CURRENT EXPENSES	020	0	83	0%	CURRENT EXPENSES	168	1,000	17%	1,000	17%	1,000	0%	1,000	0%	1,000				
2010	010	56	Department Of Education	056	4110	Special Education-Elem/Sec	CURRENT EXPENSES	020	13,129	8,901	147%	CURRENT EXPENSES	78,066	106,817	73%	106,817	73%	106,817	0%	106,817	0%	106,817				
2010	010	56	Department Of Education	056	1131	School Improvement Grant	CURRENT EXPENSES	020	0	375	0%	CURRENT EXPENSES	246	4,500	5%	4,500	5%	4,500	0%	4,500	0%	4,500				
2010	010	56	Department Of Education	056	5630	Integrated Programs	CURRENT EXPENSES	020	2,183	1,184	1250	95%	CURRENT EXPENSES	10,187	15,000	68%	15,000	68%	15,000	0%	15,000					
2010	010	56	Department Of Education	056	3095	Integrated Programs	CURRENT EXPENSES	020	46	667	7%	CURRENT EXPENSES	4,033	8,000	50%	8,000	50%	8,000	0%	8,000	0%	8,000				
2010	010	56	Department Of Education	056	3261	Integrated Programs	CURRENT EXPENSES	020	1,161	2,500	46%	CURRENT EXPENSES	11,690	30,000	39%	30,000	39%	30,000	0%	30,000	0%	30,000				
2010	010	56	Department Of Education	056	3266	Integrated Programs	CURRENT EXPENSES	020	55	425	13%	CURRENT EXPENSES	3,719	5,100	73%	5,100	73%	5,100	0%	5,100	0%	5,100				
2010	010	56	Department Of Education	056	3267	Integrated Programs	CURRENT EXPENSES	020	0	417	0%	CURRENT EXPENSES	0	5,000	0%	5,000	0%	5,000	0%	5,000	0%	5,000				
2010	010	56	Department Of Education	056	3268	Integrated Programs	CURRENT EXPENSES	020	90	625	14%	CURRENT EXPENSES	677	7,500	9%	7,500	9%	7,500	0%	7,500	0%	7,500				
2010	010	56	Department Of Education	056	3270	Integrated Programs	CURRENT EXPENSES	020	13	775	2%	CURRENT EXPENSES	1,132	10,500	11%	10,500	11%	10,500	0%	10,500	0%	10,500				
2010	010	56	Department Of Education	056	5630	Integrated Programs	CURRENT EXPENSES	020	20	1,666	0%	CURRENT EXPENSES	868	20,000	4%	20,000	4%	20,000	0%	20,000	0%	20,000				
2010	010	56	Department Of Education	056	6101	Title II D	CURRENT EXPENSES	020	1	292	2%	CURRENT EXPENSES	789	3,500	23%	3,500	23%	3,500	0%	3,500	0%	3,500				
2010	010	56	Department Of Education	056	6108	E-Learning For Educators	CURRENT EXPENSES	020	8	250	3%	CURRENT EXPENSES	1,899	3,000	63%	3,000	63%	3,000	0%	3,000	0%	3,000				
2010	010	56	Department Of Education	056	6114	Bilingual Education	CURRENT EXPENSES	020	154	583																

FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs.estimate	YTD ACTUAL	YTDY10ESTIMATE	actual vs.estimate	FY10 APPROPRIATION
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6014	Audit Review - Technical Assis	070	IN STATE TRAVEL REIMBURSEMEN	0	1,330 0%	0	1,330 0%	1,330 0%	1,330	0	1,330
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6014	Audit Review - Technical Assis	080	OUT OF STATE TRAVEL REIMB	0	83 0%	0	1,000 0%	1,000 0%	1,000	0	1,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6165	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	162 0%	635	1,940 33%	1,940	1,940 33%	1,940	1,940
2010	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Adequate Education Grants	079	GRANTS ADEQUACY EDUCATION	-139,331,997	58,334,852	-2399	726,248,282	700,018,220	104%	700,018,220	700,018,220
2010	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Adequate Education Grants	083	HARDSHIP GRANTS	0	416,667 0%	0	5,000,000 0%	5,000,000 0%	5,000,000	5,000,000	
2010	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Adequate Education Grants	086	ADEQUACY EDUCATION AID SF5F	160,156,433	13,339,851	1,201%	160,156,433	160,078,217	1100%	160,078,217	160,078,217
2010	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Adequate Education Grants	610	CHARTER SCHOOL TUITION	0	402,368 0%	0	4,830,717	4,830,717	100%	4,830,717	4,830,717
2010	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Adequate Education Grants	618	FISCAL DISPARITY GRANTS	-13,280,037	3,084,144	-431%	34,613,241	37,009,929	94%	37,009,929	37,009,929
2010	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Adequate Education Grants	623	KINDERGARTEN ADEQUACY	0	306,475 0%	0	2,661,675	3,677,700	72%	3,677,700	3,677,700
2010	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Adequate Education Grants	624	EDUCATION TRANSITION AID	-7,544,399	3,638,068	-207%	19,745,020	43,656,810	45%	43,656,810	43,656,810
2010	040	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Adequate Education Grants	625	FISCAL DISPARITY CHART SCHO	0	229,167 0%	0	2,296,220	2,750,000	83%	2,750,000	2,750,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5600	Workers Compensation	062	WORKERS COMPENSATION	9,994	3,660	273%	43,920	43,921	100%	43,921	43,921
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Governance And Standards	022	RENTS-LEASES OTHER THAN STAT	0	0 0%	0	1 0%	1	1 0%	1	1
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Governance And Standards	026	ORGANIZATIONAL DUES	0	17 0%	0	204 0%	204 0%	204	204	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Governance And Standards	030	EQUIPMENT NEW REPLACEMENT	0	50 0%	0	604 0%	604 0%	604	604	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Governance And Standards	067	TRAINING OF PROVIDERS	0	83 0%	0	1,000 0%	1,000 0%	1,000	1,000	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Governance And Standards	070	IN STATE TRAVEL REIMBURSEMEN	0	49 0%	15	588 3%	588 3%	588	588	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Governance And Standards	080	OUT OF STATE TRAVEL REIMB	0	277 0%	74	3,327 2%	3,327 2%	3,327	3,327	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Governance And Standards	103	CONTRACTS FOR OP SERVICES	295	120	246%	1,249	1,439	87%	1,439	1,439
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Governance And Standards	230	INTERPRETER SERVICE	0	51 0%	0	606 0%	606 0%	606	606	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Governance And Standards	235	TRANSCRIPTION SERVICES	0	356 0%	2,098	4,271	49%	4,271	4,271	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Teacher Of The Year	067	TRAINING OF PROVIDERS	0	569 0%	2,651	6,825	39%	6,825	6,825	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Teacher Of The Year	070	IN STATE TRAVEL REIMBURSEMEN	3	33 10%	147	400	37%	400	400	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Teacher Of The Year	073	GRANTS NON FEDERAL TUITION	1,017	767	133%	9,200	9,200	100%	9,200	9,200
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Teacher Of The Year	080	OUT OF STATE TRAVEL REIMB	0	317 0%	1,374	3,750	77%	3,750	3,750	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	OIT State	027	TRANSFERS TO DOIT	55,183	70,799	78%	689,487	849,583	81%	849,583	849,583
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Business Management	030	EQUIPMENT NEW REPLACEMENT	0	125 0%	0	1,500 0%	1,500 0%	1,500	1,500	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Business Management	070	IN STATE TRAVEL REIMBURSEMEN	0	7 0%	0	87 0%	87 0%	87	87	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Business Management	026	ORGANIZATIONAL DUES	0	7 0%	0	86 0%	86 0%	86	86	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Business Management	030	EQUIPMENT NEW REPLACEMENT	0	43 0%	0	510 0%	510 0%	510	510	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Business Management	061	UNEMPLOYMENT COMPENSATION	0	892 0%	0	10,703 0%	10,703 0%	10,703	10,703	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Business Management	066	EMPLOYEE TRAINING	55	312	18%	1,080	3,745	29%	3,745	3,745
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Business Management	067	TRAINING OF PROVIDERS	0	78 0%	0	934 0%	934 0%	934	934	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Business Management	070	IN STATE TRAVEL REIMBURSEMEN	0	97 0%	647	1,167	55%	1,167	1,167	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Business Management	080	OUT OF STATE TRAVEL REIMB	0	189 0%	0	2,267 0%	2,267 0%	2,267	2,267	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Business Management	022	RENTS-LEASES OTHER THAN STAT	4,994	4,622	108%	40,075	55,465	72%	55,465	55,465
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Business Management	024	MAINT OTHER THAN BUILD-GRN	0	33 0%	349	400	87%	400	400	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5605	Business Management	030	EQUIPMENT NEW REPLACEMENT	0	183 0%	1,109	2,200	50%	2,200	2,200	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	041	AUDIT FUND SET ASIDE	0	79 0%	625	946	66%	946	946	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	060	NATIONAL FOREST LAND	0	78,750 0%	823,917	945,000	66%	945,000	945,000	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	061	STATE AID EDUCATION	0	2,489,353	0	29,876,352	29,876,352	100%	29,876,352	29,876,352
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	600	TUITION AND TRANSPORTATION	0	618,603 0%	7,419,843	7,423,195	100%	7,423,195	7,423,195	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	605	READING RECOVERY	0	-2,791 0%	-33,493	-33,492	0%	-33,492	-33,492	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	606	DROPOUT PREVENTION	14,000	155,476	9%	1,184,423	1,865,711	63%	1,865,711	1,865,711
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	607	STATEWIDE SPECIAL EDUCATION	-49,509	18,000	-275%	216,000	216,000	100%	216,000	216,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	609	LOCAL EDUCATION IMPROVEMENT	15,827	41,954	38%	179,865	503,443	36%	503,443	503,443
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	610	CAREER TECH STUDENT ORGS	0	9,296 0%	110,000	111,550	99%	111,550	111,550	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5610	Financial Aid To Districts	617	KINDERGARTEN CONSTRUCTION	521,398	300,000	174%	2,047,237	3,600,000	57%	3,600,000	3,600,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5615	Court Ordered Placements	602	STATE FUND NON-MATCH	756,472	157,195	481%	2,173,602	1,886,339	115%	1,886,339	1,886,339
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	021	FOOD INSTITUTIONS	0	175 0%	454	2,100	22%	2,100	2,100	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	024	MAINT OTHER THAN BUILD-GRN	0	103 0%	172	1,240	14%	1,240	1,240	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	026	ORGANIZATIONAL DUES	0	161 0%	744	1,933	38%	1,933	1,933	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	030	EQUIPMENT NEW REPLACEMENT	0	230 0%	0	2,765 0%	2,765 0%	2,765	2,765	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	057	BOOKS PERIODICALS SUBSCRIPTI	0	168 0%	0	2,019 0%	2,019 0%	2,019	2,019	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	066	EMPLOYEE TRAINING	0	170 0%	15	2,034	1%	2,034	2,034	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	067	TRAINING OF PROVIDERS	469	774	81%	1,747	9,288	19%	9,288	9,288
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	068	IN STATE TRAVEL REIMBURSEMEN	1,243	846	193%	5,066	7,746	65%	7,746	7,746
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	080	OUT OF STATE TRAVEL REIMB	0	55 0%	0	643 0%	643 0%	643	643	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	102	CONTRACTS FOR PROGRAM SERVIC	2,830	1,935	146%	5,230	23,221	23%	23,221	23,221
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	103	CONTRACTS FOR OP SERVICES	0	34 0%	150	404	37%	404	404	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	602	STATE FUND NON-MATCH	0	0 0%	0	1 0%	1 0%	1	1	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	611	CHARTER SCHOOL TUITION	0	0 0%	0	1 0%	1 0%	1	1	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	612	STATE TESTING	57,097	248,083	23%	2,948,877	2,977,000	99%	2,977,000	2,977,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	613	GEOGRAPHY	0	-565 0%	-6,776	-6,776 0%	-6,776	-6,776	-6,776	-6,776
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	021	FOOD INSTITUTIONS	0	83 0%	81	1,000	8%	1,000	1,000	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	022	RENTS-LEASES OTHER THAN STAT	0	25 0%	0	300 0%	300 0%	300	300	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	024	MAINT OTHER THAN BUILD-GRN	0	83 0%	83	1,000	8%	1,000	1,000	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	026	ORGANIZATIONAL DUES	0	1,250 0%	140	15,000	1%	15,000	15,000	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	027	TRANSFERS TO DOIT	409	556	74%	4,377	6,677	66%	6,677	6,677
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	028	TRANSFERS TO GENERAL SERVICE	316	443	71%	4,351	5,321	82%	5,321	5,321
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	030	EQUIPMENT NEW REPLACEMENT	0	161 0%	0	1,930 0%	1,930 0%	1,930	1,930	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	040	INDIRECT COSTS	949	1,693	56%	9,672	20,319	48%	20,319	20,319
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER												



FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	FY10	ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION	
2010	010	56	Department Of Education	056	566	Special Education Dept Of	ALL OTHER	4110	Special Education-Elem/Sec	022	RENDS-LEASES OTHER THAN STAT	14,000	98%	1,500	1,533	98%	16,500	18,400	90%	18,400	18,400	0%	16,500	18,400	11%	18,400	18,400	0%	18,400	18,400		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	4110	Special Education-Elem/Sec	026	ORGANIZATIONAL DUES	0		0	1,000	0%	7,245	12,000	60%	12,000	12,000	0%	104,400	135,292	27%	135,292	135,292	0%	135,292	135,292		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	4110	Special Education-Elem/Sec	027	TRANSFERS TO DOIT	8,792		2,057	2,883	71%	28,280	34,590	82%	34,590	34,590	0%	28,280	34,590	23%	34,590	34,590	0%	34,590	34,590		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	4110	Special Education-Elem/Sec	038	TRANSFERS TO GENERAL SERVICE	0		0	1,571	0%	6,305	18,849	33%	18,849	18,849	0%	0	6,305	100%	6,305	6,305	0%	6,305	6,305		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	4110	Special Education-Elem/Sec	037	TECHNOLOGY HARDWARE	0		0	208	0%	2,500	0	0%	2,500	2,500	0%	0	2,500	0%	2,500	2,500	0%	2,500	2,500		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	4110	Special Education-Elem/Sec	034	INDIRECT COSTS	7,338		1,865	5,473	74%	51,546	114,256	45%	114,256	114,256	0%	0	51,546	41%	51,546	51,546	0%	51,546	51,546		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	4110	Special Education-Elem/Sec	041	AUDIT FUND SET ASIDE	29,165		5,265	554%	46,928	63,160	74%	63,160	63,160	0%	0	46,928	74%	46,928	46,928	0%	46,928	46,928			
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	4110	Special Education-Elem/Sec	042	ADDITIONAL FRINGE BENEFITS	0		0	3,808	0%	31,537	45,696	69%	45,696	45,696	0%	0	31,537	69%	31,537	31,537	0%	31,537	31,537		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	4110	Special Education-Elem/Sec	049	TRANSFER TO OTHER STATE AGEN	0		0	6,117	0%	15,104	73,400	21%	73,400	73,400	0%	0	15,104	21%	15,104	15,104	0%	15,104	15,104		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	4110	Special Education-Elem/Sec	066	EMPLOYEE TRAINING	0		0	1,250	0%	900	15,000	6%	15,000	15,000	0%	0	900	6%	900	900	0%	900	900		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	4110	Special Education-Elem/Sec	067	TRAINING OF PROVIDERS	0		0	0	2%	2	2	0%	2	2	0%	0	2	0%	2	2	0%	2	2		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	4110	Special Education-Elem/Sec	070	IN STATE TRAVEL REIMBURSEMEN	529		0	1,792	30%	5,221	21,500	24%	21,500	21,500	0%	0	5,221	24%	5,221	5,221	0%	5,221	5,221		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	4110	Special Education-Elem/Sec	072	GRANTS FEDERAL	246,586		4,920	833	5%	41,719	653	0%	59,050	71%	59,050	59,050	0%	0	41,719	71%	41,719	41,719	0%	41,719	59,050
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	4110	Special Education-Elem/Sec	080	OUT OF STATE TRAVEL REIMB	0		0	2,020	0%	12,496	24,245	52%	24,245	24,245	0%	0	12,496	52%	12,496	12,496	0%	12,496	24,245		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	4110	Special Education-Elem/Sec	102	CONTRACTS FOR PROGRAM SERVIC	76,312		247,742	31%	667,078	2,972,903	22%	2,972,903	2,972,903	0%	0	667,078	22%	667,078	667,078	0%	667,078	2,972,903			
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	4110	Special Education-Elem/Sec	230	INTERPRETER SERVICE	0		0	2,083	0%	0	25,000	0%	25,000	25,000	0%	0	0	0%	0	0	0%	0	25,000		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	1131	School Improvement Grant	021	FOOD INSTITUTIONS	0		0	167	0%	305	2,000	15%	2,000	2,000	0%	0	305	15%	305	305	0%	305	2,000		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	1131	School Improvement Grant	040	INDIRECT COSTS	553		580	95%	5,007	6,963	72%	6,963	6,963	0%	0	5,007	72%	5,007	5,007	0%	5,007	6,963			
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	1131	School Improvement Grant	041	AUDIT FUND SET ASIDE	94		167	56%	964	2,000	48%	2,000	2,000	0%	0	964	48%	964	964	0%	964	2,000			
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	1131	School Improvement Grant	042	ADDITIONAL FRINGE BENEFITS	0		0	343	0%	3,618	4,116	88%	4,116	4,116	0%	0	3,618	88%	3,618	3,618	0%	3,618	4,116		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	1131	School Improvement Grant	070	IN STATE TRAVEL REIMBURSEMEN	0		0	91	0%	1,092	0	0%	1,092	1,092	0%	0	1,092	0%	1,092	1,092	0%	1,092	1,092		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	1131	School Improvement Grant	072	GRANTS FEDERAL	0		0	156,858	0%	865,642	1,882,300	46%	1,882,300	1,882,300	0%	0	865,642	46%	865,642	865,642	0%	865,642	1,882,300		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	021	FOOD INSTITUTIONS	185		0	167	0%	2,000	2,000	12%	2,000	2,000	0%	0	185	12%	185	185	0%	185	2,000		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	024	MAINT OTHER THAN BUILD-GRN	0		0	8	0%	88	100	89%	100	100	0%	0	88	89%	88	88	0%	88	100		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	026	ORGANIZATIONAL DUES	255		83	306%	599	1,000	60%	1,000	1,000	0%	0	599	60%	599	599	0%	599	1,000			
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	027	TRANSFERS TO DOIT	819		1,391	59%	8,754	16,694	52%	16,694	16,694	0%	0	8,754	52%	8,754	8,754	0%	8,754	16,694			
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	028	TRANSFERS TO GENERAL SERVICE	791		1,109	71%	10,877	13,304	82%	13,304	13,304	0%	0	10,877	82%	10,877	10,877	0%	10,877	13,304			
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	030	EQUIPMENT NEW REPLACEMENT	0		0	307	0%	3,555	3,682	97%	3,682	3,682	0%	0	3,555	97%	3,555	3,555	0%	3,555	3,682		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	040	INDIRECT COSTS	1,848		3,577	52%	17,830	42,925	42%	42,925	42,925	0%	0	17,830	42%	17,830	17,830	0%	17,830	42,925			
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	041	AUDIT FUND SET ASIDE	6,842		1,516	451%	16,679	18,187	92%	18,187	18,187	0%	0	16,679	92%	16,679	16,679	0%	16,679	18,187			
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	042	ADDITIONAL FRINGE BENEFITS	0		0	1,818	0%	13,173	21,813	60%	21,813	21,813	0%	0	13,173	60%	13,173	13,173	0%	13,173	21,813		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	049	TRANSFER TO OTHER STATE AGEN	0		0	3,259	0%	27,952	39,112	71%	39,112	39,112	0%	0	27,952	71%	27,952	27,952	0%	27,952	39,112		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	057	BOOKS PERIODICALS SUBSCRIPTI	0		0	83	0%	1,000	0	0%	1,000	1,000	0%	0	0	0%	0	0	0%	0	1,000		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	066	EMPLOYEE TRAINING	-110		0	333	-33%	55	4,000	1%	4,000	4,000	0%	0	55	1%	55	55	0%	55	4,000		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	067	TRAINING OF PROVIDERS	0		0	250	0%	2,750	3,000	92%	3,000	3,000	0%	0	2,750	92%	2,750	2,750	0%	2,750	3,000		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	070	IN STATE TRAVEL REIMBURSEMEN	0		0	500	0%	3,458	6,000	58%	6,000	6,000	0%	0	3,458	58%	3,458	3,458	0%	3,458	6,000		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	072	GRANTS FEDERAL	28,631		1,407	083	2%	13,700	225	0%	16,885	81%	16,885	16,885	0%	0	13,700	81%	13,700	13,700	0%	13,700	16,885
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	080	OUT OF STATE TRAVEL REIMB	1,769		1,250	141%	10,225	15,000	68%	15,000	15,000	0%	0	10,225	68%	10,225	10,225	0%	10,225	15,000			
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	2183	Title II Prof Develop	082	EDUCATION GRANTS	0		0	50,000	0%	6,661	600,000	1%	600,000	600,000	0%	0	6,661	1%	6,661	6,661	0%	6,661	600,000		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	3095	Drug Free Schools	012	CONTRACTS FOR PROGRAM SERVIC	0		0	15,957	0%	37,341	191,485	20%	191,485	191,485	0%	0	37,341	20%	37,341	37,341	0%	37,341	191,485		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	3095	Drug Free Schools	021	FOOD INSTITUTIONS	0		0	167	0%	2,000	2,000	3%	2,000	2,000	0%	0	167	3%	167	167	0%	167	2,000		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	3095	Drug Free Schools	024	MAINT OTHER THAN BUILD-GRN	0		0	8	0%	100	100	0%	100	100	0%	0	0	0%	0	0	0%	0	100		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	3095	Drug Free Schools	026	ORGANIZATIONAL DUES	0		0	83	0%	1,000	0	0%	1,000	1,000	0%	0	0	0%	0	0	0%	0	1,000		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	3095	Drug Free Schools	027	TRANSFERS TO DOIT	409		556	74%	4,377	6,677	66%	6,677	6,677	0%	0	4,377	66%	4,377	4,377	0%	4,377	6,677			
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	3095	Drug Free Schools	028	TRANSFERS TO GENERAL SERVICE	316		443	71%	4,351	5,321	82%	5,321	5,321	0%	0	4,351	82%	4,351	4,351	0%	4,351	5,321			
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	3095	Drug Free Schools	030	EQUIPMENT NEW REPLACEMENT	0		0	301	0%	732	3,614	20%	3,614	3,614	0%	0	732	20%	732	732	0%	732	3,614		
2010	010	56	Department Of Education	056	566	Education Dept Of	ALL OTHER	3095	Drug Free Schools	040	INDIRECT COSTS	750		1,229	61%	6,452																

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	ORGN	ORGN	CLS	CLS	JUNE	JUNE	actual	YTD	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	026	ORGANIZATIONAL DUES	0	65,000	0%	0	65,000	0%	0	65,000	0%	65,000	0%	65,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	030	EQUIPMENT NEW REPLACEMENT	0	1,604	0%	0	19,250	0%	0	19,250	0%	19,250	0%	19,250	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	040	INDIRECT COSTS	14	690	2%	32	8,280	0%	32	8,280	0%	8,280	0%	8,280	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	041	AUDIT FUND SET ASIDE	27	21	133%	79	247	32%	79	247	32%	247	32%	247	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	057	BOOKS PERIODICALS SUBSCRIPTI	0	833	0%	0	10,000	0%	0	10,000	0%	10,000	0%	10,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	066	EMPLOYEE TRAINING	0	417	0%	0	5,000	0%	0	5,000	0%	5,000	0%	5,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	067	TRAINING OF PROVIDERS	0	417	0%	0	5,000	0%	0	5,000	0%	5,000	0%	5,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	070	IN STATE TRAVEL REIMBURSEMEN	177	417	42%	545	5,000	11%	545	5,000	11%	5,000	11%	5,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	080	OUT OF STATE TRAVEL REIMB	0	417	0%	275	5,000	6%	275	5,000	6%	5,000	6%	5,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	082	EDUCATION GRANTS	0	6,667	0%	76,000	80,000	95%	76,000	80,000	95%	80,000	95%	80,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	103	CONTRACTS FOR OP SERVICES	0	42	0%	0	500	0%	0	500	0%	500	0%	500	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	021	FOOD INSTITUTIONS	0	83	0%	78	1,000	8%	78	1,000	8%	1,000	8%	1,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	026	ORGANIZATIONAL DUES	0	17	0%	0	200	0%	0	200	0%	200	0%	200	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	038	TECHNOLOGY-SOFTWARE	0	17	0%	0	200	0%	0	200	0%	200	0%	200	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	040	INDIRECT COSTS	2	179	1%	315	2,151	15%	315	2,151	15%	2,151	15%	2,151	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	041	AUDIT FUND SET ASIDE	24	16	158%	148	186	79%	148	186	79%	186	79%	186	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	17	0%	0	200	0%	0	200	0%	200	0%	200	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	066	EMPLOYEE TRAINING	0	250	0%	100	3,000	3%	100	3,000	3%	3,000	3%	3,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	067	TRAINING OF PROVIDERS	0	449	0%	1,349	5,392	25%	1,349	5,392	25%	5,392	25%	5,392	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	425	1,000	42%	425	1,000	42%	1,000	42%	1,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	072	GRANTS FEDERAL	0	12,750	0%	138,312	153,000	90%	138,312	153,000	90%	153,000	90%	153,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	080	OUT OF STATE TRAVEL REIMB	0	448	0%	2,765	5,373	51%	2,765	5,373	51%	5,373	51%	5,373	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	103	CONTRACTS FOR OP SERVICES	0	13	0%	0	150	0%	0	150	0%	150	0%	150	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	023	FOOD INSTITUTIONS	0	583	0%	11	7,000	2%	11	7,000	2%	7,000	2%	7,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	024	MAINT OTHER THAN BUILD-GRN	0	200	0%	0	2,500	0%	0	2,500	0%	2,500	0%	2,500	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	026	ORGANIZATIONAL DUES	0	83	0%	0	1,000	0%	0	1,000	0%	1,000	0%	1,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	027	TRANSFERS TO DOIT	0	282	0%	0	3,379	0%	0	3,379	0%	3,379	0%	3,379	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	028	TRANSFERS TO GENERAL SERVICE	0	222	0%	616	2,661	23%	616	2,661	23%	2,661	23%	2,661	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	030	EQUIPMENT NEW REPLACEMENT	0	498	0%	1,000	5,974	17%	1,000	5,974	17%	5,974	17%	5,974	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	038	TECHNOLOGY-SOFTWARE	0	417	0%	0	5,000	0%	0	5,000	0%	5,000	0%	5,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	040	INDIRECT COSTS	0	2,459	0%	281	29,510	1%	281	29,510	1%	29,510	1%	29,510	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	041	AUDIT FUND SET ASIDE	44	430	10%	1,076	5,163	21%	1,076	5,163	21%	5,163	21%	5,163	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	042	ADDITIONAL FRINGE BENEFITS	0	890	0%	3,541	10,683	33%	3,541	10,683	33%	10,683	33%	10,683	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	049	TRANSFER TO OTHER STATE AGEN	0	212	0%	0	2,541	0%	0	2,541	0%	2,541	0%	2,541	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	057	BOOKS PERIODICALS SUBSCRIPTI	0	147	0%	0	2,000	0%	0	2,000	0%	2,000	0%	2,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	066	EMPLOYEE TRAINING	0	458	0%	0	5,500	0%	0	5,500	0%	5,500	0%	5,500	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	067	TRAINING OF PROVIDERS	0	708	0%	835	8,500	10%	835	8,500	10%	8,500	10%	8,500	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	070	IN STATE TRAVEL REIMBURSEMEN	0	750	0%	2,344	9,000	26%	2,344	9,000	26%	9,000	26%	9,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	072	GRANTS FEDERAL	283	355,000	0%	941,068	4,260,000	22%	941,068	4,260,000	22%	4,260,000	22%	4,260,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	080	OUT OF STATE TRAVEL REIMB	0	667	0%	20	8,000	0%	20	8,000	0%	8,000	0%	8,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	102	CONTRACTS FOR PROGRAM SERVIC	0	19,469	0%	17,192	233,631	17%	17,192	233,631	17%	233,631	17%	233,631	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	041	AUDIT FUND SET ASIDE	344	167	0%	856	2,000	0%	856	2,000	0%	2,000	0%	2,000	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3278	Rural And Low Income Schools	072	GRANTS FEDERAL	0	71,297	0%	799,275	855,567	93%	799,275	855,567	93%	855,567	93%	855,567	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	6101	Title II D	021	FOOD INSTITUTIONS	0	42	0%	500	500	100%	500	500	100%	500	100%	500	100%	500	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	6101	Title II D	024	MAINT OTHER THAN BUILD-GRN	0	8	0%	89	100	89%	89	100	89%	100	89%	100	89%	100	
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	6101	Title II D	026	ORGANIZATIONAL DUES	0	375	0%	0	4,500	0%	0	4,500	0%	0	4,500	0%	4,500	0%	4,500
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	6101	Title II D	027	TRANSFERS TO DOIT	205	278	74%	2,188	3,339	66%	2,188	3,339	66%	2,188	3,339	66%	3,339	66%	3,339
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	6101	Title II D	028	TRANSFERS TO GENERAL SERVICE	158	222	71%	2,175	2,661	82%	2,175	2,661	82%	2,175	2,661	82%	2,661	82%	2,661
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	6101	Title II D	030	EQUIPMENT NEW REPLACEMENT	0	225	0%	0	2,700	0%	0	2,700	0%	0	2,700	0%	2,700	0%	2,700
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	6101	Title II D	038	TECHNOLOGY-SOFTWARE	0	33	0%	0	400	0%	0	400	0%	0	400	0%	400	0%	400
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	6101	Title II D	040	INDIRECT COSTS	566	857	66%	5,497	10,280	53%	5,497	10,280	53%	5,497	10,280	53%	10,280	53%	10,280
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	6101	Title II D	041	AUDIT FUND SET ASIDE	330	283	117%	980	3,399	29%	980	3,399	29%	980	3,399	29%	3,399	29%	3,399
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	6101	Title II D	042	ADDITIONAL FRINGE BENEFITS	0	466	0%	4,323	5,597	77%	4,323	5,597	77%	4,323	5,597	77%	5,597	77%	5,597
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	6101	Title II D	049	TRANSFER TO OTHER STATE AGEN	0	1,393	0%	7,828	16,715	47%	7,828	16,715	47%	7,828	16,715	47%	16,715	47%	16,715
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	6101	Title II D	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	500	0%	0	500	0%	0	500	0%	500	0%	500
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	6101	Title II D	066	EMPLOYEE TRAINING	0	117	0%	0	1,400	0%	0	1,400							

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	ORGN	ORGN	CLS	CLS	JUNE	JUNE	actual	YTD	YTD	YTD	actual	YTD	actual	YTD	
														ACTUAL	ESTIMATE	vs. estimate	ACTUAL	ESTIMATE	vs. estimate	ACTUAL	ESTIMATE	vs. estimate	ACTUAL	ESTIMATE
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	4000	Program Support - State	614	DATA AND INFO PROCESSING	0	933	0%	0	11,200	0%	0	11,200	0%	0	11,200
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6050	NH Building Authority	067	TRAINING OF PROVIDERS	0	75	0%	0	896	0%	0	896	0%	0	896
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6050	NH Building Authority	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	373	1,000	37%	0	1,000	37%	0	1,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6145	Common Core Data Survey	021	FOOD INSTITUTIONS	0	83	0%	18	1,000	2%	0	1,000	2%	0	1,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6145	Common Core Data Survey	026	ORGANIZATIONAL DUES	0	875	0%	0	10,500	0%	0	10,500	0%	0	10,500
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6145	Common Core Data Survey	030	EQUIPMENT NEW REPLACEMENT	0	349	0%	0	4,187	0%	0	4,187	0%	0	4,187
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6145	Common Core Data Survey	040	INDIRECT COSTS	0	517	0%	180	6,198	3%	0	6,198	3%	0	6,198
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6145	Common Core Data Survey	041	AUDIT FUND SET ASIDE	0	19	0%	8	230	3%	0	230	3%	0	230
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6145	Common Core Data Survey	042	ADDITIONAL FRINGE BENEFITS	0	39	0%	0	471	0%	0	471	0%	0	471
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6145	Common Core Data Survey	057	BOOKS PERIODICALS SUBSCRIPTI	0	833	0%	0	10,000	0%	0	10,000	0%	0	10,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6145	Common Core Data Survey	070	IN STATE TRAVEL REIMBURSEMEN	-2,441	263	-930%	90	3,150	3%	0	3,150	3%	0	3,150
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6145	Common Core Data Survey	072	GRANTS FEDERAL	0	7,500	0%	0	90,000	0%	0	90,000	0%	0	90,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6145	Common Core Data Survey	080	OUT OF STATE TRAVEL REIMB	0	1,575	0%	3,022	18,900	16%	0	18,900	16%	0	18,900
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	021	FOOD INSTITUTIONS	0	83	0%	299	1,000	30%	0	1,000	30%	0	1,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	024	MAINT OTHER THAN BUILD-GRN	0	4,167	0%	0	50,000	0%	0	50,000	0%	0	50,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	026	ORGANIZATIONAL DUES	0	333	0%	0	4,000	0%	0	4,000	0%	0	4,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	027	TRANSFERS TO DOIT	6,643	8,409	79%	80,405	100,906	80%	0	100,906	80%	0	100,906
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	028	TRANSFERS TO GENERAL SERVICE	475	665	71%	6,526	7,982	82%	0	7,982	82%	0	7,982
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	2,294	5,000	46%	0	5,000	46%	0	5,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	037	TECHNOLOGY-HARDWARE	0	10,417	0%	72,804	125,000	58%	0	125,000	58%	0	125,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	038	TECHNOLOGY-SOFTWARE	5,699	12,917	44%	24,925	155,000	16%	0	155,000	16%	0	155,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	040	INDIRECT COSTS	0	1,533	2%	23	18,398	100%	0	18,398	100%	0	18,398
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	041	AUDIT FUND SET ASIDE	151	1,588	95%	1,247	13,900	66%	0	13,900	66%	0	13,900
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	042	ADDITIONAL FRINGE BENEFITS	0	1,165	0%	11,982	13,983	86%	0	13,983	86%	0	13,983
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	049	TRANSFER TO OTHER STATE AGEN	0	22	0%	255	2,677	96%	0	2,677	96%	0	2,677
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	42	0%	0	500	0%	0	500	0%	0	500
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	067	TRAINING OF PROVIDERS	0	833	0%	0	10,000	0%	0	10,000	0%	0	10,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	333	0%	595	4,000	15%	0	4,000	15%	0	4,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	072	GRANTS FEDERAL	0	6,667	0%	37,283	80,000	47%	0	80,000	47%	0	80,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	080	OUT OF STATE TRAVEL REIMB	0	2,521	0%	9,309	30,250	31%	0	30,250	31%	0	30,250
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	6156	Longitudinal Data Grant	102	CONTRACTS FOR PROGRAM SERVIC	24,617	98,906	25%	602,157	1,186,870	51%	0	1,186,870	51%	0	1,186,870
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	7104	Harriet L. Huntress Fund	054	TRUST FUND EXPENDITURES	0	917	0%	0	11,000	0%	0	11,000	0%	0	11,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6635	Program Support	7105	Hattie E.F. Livesey Fund	054	TRUST FUND EXPENDITURES	0	458	0%	0	5,500	0%	0	5,500	0%	0	5,500
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	024	MAINT OTHER THAN BUILD-GRN	0	202	0%	190	2,420	8%	0	2,420	8%	0	2,420
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	026	ORGANIZATIONAL DUES	0	87	0%	711	1,045	68%	0	1,045	68%	0	1,045
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	027	TRANSFERS TO DOIT	819	1,391	59%	8,754	16,694	52%	0	16,694	52%	0	16,694
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	028	TRANSFERS TO GENERAL SERVICE	791	1,109	71%	10,877	13,304	82%	0	13,304	82%	0	13,304
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	030	EQUIPMENT NEW REPLACEMENT	0	1,085	0%	5,385	13,023	41%	0	13,023	41%	0	13,023
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	040	INDIRECT COSTS	2,293	7,595	30%	21,617	91,145	24%	0	91,145	24%	0	91,145
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	041	AUDIT FUND SET ASIDE	6,808	1,902	358%	20,996	22,825	92%	0	22,825	92%	0	22,825
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	042	ADDITIONAL FRINGE BENEFITS	0	1,846	0%	11,994	22,152	54%	0	22,152	54%	0	22,152
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	049	TRANSFER TO OTHER STATE AGEN	0	44	0%	0	530	0%	0	530	0%	0	530
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	057	BOOKS PERIODICALS SUBSCRIPTI	0	83	0%	0	1,000	0%	0	1,000	0%	0	1,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	066	EMPLOYEE TRAINING	0	833	0%	0	10,000	0%	0	10,000	0%	0	10,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	067	TRAINING OF PROVIDERS	1,015	833	122%	2,915	10,000	29%	0	10,000	29%	0	10,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	070	IN STATE TRAVEL REIMBURSEMEN	894	450	199%	4,832	5,400	89%	0	5,400	89%	0	5,400
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	072	GRANTS FEDERAL	2,269,575	1,822,046	125%	21,167,765	21,864,550	97%	0	21,864,550	97%	0	21,864,550
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	073	GRANTS NON FEDERAL	0	833	0%	0	10,000	0%	0	10,000	0%	0	10,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	080	OUT OF STATE TRAVEL REIMB	0	1,262	0%	4,314	15,142	28%	0	15,142	28%	0	15,142
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3002	Program Services - Nutrition	102	CONTRACTS FOR PROGRAM SERVIC	7,004	15,145	46%	136,842	181,742	75%	0	181,742	75%	0	181,742
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3004	School Nutrition - Section Iv	041	AUDIT FUND SET ASIDE	1,563	526	297%	5,016	6,311	79%	0	6,311	79%	0	6,311
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3004	School Nutrition - Section Iv	072	GRANTS FEDERAL	521,714	525,000	99%	4,869,515	6,300,000	77%	0	6,300,000	77%	0	6,300,000
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3004	School Nutrition - Section Iv	601	STATE FUND MATCH	0	69,334	0%	832,003	832,003	100%	0	832,003	100%	0	832,003
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3004	School Nutrition - Section Iv	602	STATE FUND NON-MATCH	12,892	11,792	109%	120,615	141,500	85%	0	141,500	85%	0	141,500
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3941	Summer Food Service Program	024	MAINT OTHER THAN BUILD-GRN	0	131	0%	0	1,575	0%	0	1,575	0%	0	1,575
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3941	Summer Food Service Program	040	INDIRECT COSTS	0	236	0%	10	2,830	0%	0	2,830	0%	0	2,830
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3941	Summer Food Service Program	041	AUDIT FUND SET ASIDE	1	934	0%	667	1,084	62%	0	1,084	62%	0	1,084
2010	010	56	Department Of Education	056		Education Dept Of	ALL OTHER	6640	Food And Nutrition	3941	Summer Food Service Program	066	EMPLOYEE TRAINING	0	306	0%	0	3,675	0%	0	3,675	0%	0	3,675
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FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTDY10ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4095	Career Tech & Adult Learning	049	TRANSFER TO OTHER STATE AGEN	0	65	0%	0	779	0%	779
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4095	Career Tech & Adult Learning	057	BOOKS PERIODICALS SUBSCRIPTI	0	17	0%	0	200	0%	200
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4095	Career Tech & Adult Learning	066	EMPLOYEE TRAINING	0	42	0%	0	500	0%	500
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4095	Career Tech & Adult Learning	067	TRAINING OF PROVIDERS	0	833	0%	0	10,000	6%	10,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4095	Career Tech & Adult Learning	070	IN STATE TRAVEL REIMBURSEMEN	365	517	71%	6	6,200	56%	6,200
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4095	Career Tech & Adult Learning	073	GRANTS NON FEDERAL	0	62,500	0%	383,844	750,000	51%	750,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4095	Career Tech & Adult Learning	080	OUT OF STATE TRAVEL REIMB	0	130	0%	2,808	9,050	3%	9,050
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4095	Career Tech & Adult Learning	102	CONTRACTS FOR PROGRAM SERVIC	85,512	176,661	48%	1,316,242	2,119,936	32%	2,119,936
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6030	Vocational Education-State	022	RENTERS-LEASES OTHER THAN STAT	0	0	0%	1	1	100%	1
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6030	Vocational Education-State	026	ORGANIZATIONAL DUES	0	404	0%	4,850	4,850	100%	4,850
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6030	Vocational Education-State	030	EQUIPMENT NEW REPLACEMENT	0	133	0%	0	1,591	0%	1,591
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6030	Vocational Education-State	066	EMPLOYEE TRAINING	0	0	0%	1	1	100%	1
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6030	Vocational Education-State	070	IN STATE TRAVEL REIMBURSEMEN	0	780	0%	9,360	9,360	100%	9,360
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6030	Vocational Education-State	080	OUT OF STATE TRAVEL REIMB	0	243	0%	0	2,915	0%	2,915
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6030	Vocational Education-State	601	STATE FUND MATCH	0	20,560	0%	243,614	246,714	99%	246,714
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6031	Apprenticeship Training	027	TRANSFERS TO DOIT	0	83	0%	0	999	0%	999
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6031	Apprenticeship Training	073	GRANTS NON FEDERAL	13,886	69,331	20%	311,321	831,970	37%	831,970
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	021	FOOD INSTITUTIONS	0	333	0%	3,233	4,000	81%	4,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	022	RENTERS-LEASES OTHER THAN STAT	3	10	35%	44	120	37%	120
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	0	500	0%	500
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	026	ORGANIZATIONAL DUES	0	1,667	0%	1,134	20,000	6%	20,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	027	TRANSFERS TO DOIT	16,732	9,384	178%	95,939	112,606	85%	112,606
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	028	TRANSFERS TO GENERAL SERVICE	5,296	4,871	109%	37,012	58,450	63%	58,450
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	029	EQUIPMENT NEW REPLACEMENT	0	70	0%	5,223	8,493	62%	8,493
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	040	INDIRECT COSTS	98	7,000	1%	27,613	84,000	33%	84,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	041	AUDIT FUND SET ASIDE	1,745	7,600	260%	4,797	8,043	60%	8,043
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	042	ADDITIONAL FRINGE BENEFITS	0	2,925	0%	26,682	35,105	76%	35,105
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	049	TRANSFER TO OTHER STATE AGEN	0	866	0%	5,829	10,395	56%	10,395
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	057	BOOKS PERIODICALS SUBSCRIPTI	0	63	0%	53	750	0%	750
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	066	EMPLOYEE TRAINING	0	2,667	0%	6,675	32,000	21%	32,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	067	TRAINING OF PROVIDERS	0	4,417	0%	0	53,000	0%	53,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	070	IN STATE TRAVEL REIMBURSEMEN	663	1,092	61%	7,001	13,100	53%	13,100
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	072	GRANTS FEDERAL	23,067	501,667	5%	5,408,381	6,020,000	90%	6,020,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	080	OUT OF STATE TRAVEL REIMB	0	3,828	0%	14,814	45,930	32%	45,930
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	082	EDUCATION GRANTS	250	47,083	1%	352,349	565,000	62%	565,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	20,833	0%	2,387	250,000	1%	250,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6032	Vocational Education-Federal	230	INTERPRETER SERVICE	0	2,375	0%	0	28,500	0%	28,500
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6034	Workforce Investment Incentive	021	FOOD INSTITUTIONS	0	63	0%	0	750	0%	750
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6034	Workforce Investment Incentive	026	ORGANIZATIONAL DUES	0	42	0%	0	500	0%	500
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6034	Workforce Investment Incentive	030	EQUIPMENT NEW REPLACEMENT	0	144	0%	1,723	0%	1,723	
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6034	Workforce Investment Incentive	040	INDIRECT COSTS	0	1,388	0%	16,050	0%	16,050	
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6034	Workforce Investment Incentive	042	ADDITIONAL FRINGE BENEFITS	0	286	0%	0	3,435	0%	3,435
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6034	Workforce Investment Incentive	066	EMPLOYEE TRAINING	0	83	0%	0	1,000	0%	1,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6034	Workforce Investment Incentive	070	IN STATE TRAVEL REIMBURSEMEN	0	104	0%	66	1,242	5%	1,242
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6034	Workforce Investment Incentive	073	GRANTS NON FEDERAL	0	8,800	0%	0	105,599	0%	105,599
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6034	Workforce Investment Incentive	080	OUT OF STATE TRAVEL REIMB	0	400	0%	4,502	4,800	94%	4,800
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6034	Workforce Investment Incentive	102	CONTRACTS FOR PROGRAM SERVIC	0	8,333	0%	0	100,000	0%	100,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6039	Academic Performance Assessmnt	021	FOOD INSTITUTIONS	0	83	0%	0	1,000	0%	1,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6039	Academic Performance Assessmnt	040	INDIRECT COSTS	0	89	0%	0	1,068	0%	1,068
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6039	Academic Performance Assessmnt	066	EMPLOYEE TRAINING	0	25	0%	0	300	0%	300
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6039	Academic Performance Assessmnt	067	TRAINING OF PROVIDERS	0	417	0%	0	5,000	0%	5,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6039	Academic Performance Assessmnt	070	IN STATE TRAVEL REIMBURSEMEN	0	292	0%	0	3,500	0%	3,500
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6039	Academic Performance Assessmnt	073	GRANTS NON FEDERAL	3,000	16,144	19%	3,000	193,730	2%	193,730
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6039	Academic Performance Assessmnt	080	OUT OF STATE TRAVEL REIMB	0	242	602%	1,456	2,900	50%	2,900
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	6041	High School Vision/Improvement	073	GRANTS NON FEDERAL	0	16,078	0%	21,600	192,937	11%	192,937
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	021	FOOD INSTITUTIONS	0	417	0%	212	5,000	4%	5,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	022	RENTERS-LEASES OTHER THAN STAT	0	1,034	0%	354,755	383,010	92%	383,010
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	023	HEAT ELECTRICITY WATER	0	2,550	37%	5,756	15,000	38%	15,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	024	MAINT OTHER THAN BUILD-GRN	206	833	25%	206	10,000	2%	10,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	026	ORGANIZATIONAL DUES	0	667	0%	5,093	8,000	64%	8,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	027	TRANSFERS TO DOIT	12,894	18,919	68%	139,839	227,031	62%	227,031
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	030	EQUIPMENT NEW REPLACEMENT	14,276	4,167	343%	26,511	50,000	53%	50,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	040	INDIRECT COSTS	29,844	69,117	43%	291,879	829,404	35%	829,404
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	041	AUDIT FUND SET ASIDE	1,482	985	150%	7,238	11,822	61%	11,822
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	042	ADDITIONAL FRINGE BENEFITS	0	20,894	0%	180,237	250,727	72%	250,727
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	057	BOOKS PERIODICALS SUBSCRIPTI	0	833	0%	0	10,000	0%	10,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	066	EMPLOYEE TRAINING	0	6,250	0%	2,067	75,000	3%	75,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	067	TRAINING OF PROVIDERS	0	1,250	0%	0	15,000	0%	15,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	070	IN STATE TRAVEL REIMBURSEMEN	13,590	7,500	181%	63,763	90,000	71%	90,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	080	OUT OF STATE TRAVEL REIMB	2,089	3,000	70%	16,663	36,000	46%	36,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	102	CONTRACTS FOR PROGRAM SERVIC	0	51,122	0%	144,163	613,458	23%	613,458
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	103	CONTRACTS FOR OP SERVICES	1,048	1,580	66%	11,773	18,954	62%	18,954
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	230	INTERPRETER SERVICE	0	4,167	0%	0	50,000	0%	50,000
2010	010	56	056	Department Of Education	056	Education Dept Of	ALL OTHER	4020	Field Programs-Match	603	STATE FUND MATCH	84,665	344,345	25%</				

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	FY10	ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4038	4038	Vocational Rehabilitation	Self Employment	041	AUDIT FUND SET ASIDE	0	0	25	0	0	0	25	0%	0	0	0	304	0%	304	304			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4038	4038	Vocational Rehabilitation	Self Employment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	96	0	0	0	96	0%	0	0	0	1,150	0%	1,150	1,150			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4038	4038	Vocational Rehabilitation	Self Employment	072	GRANTS FEDERAL	0	0	12,500	0	85,723	0	150,000	57%	0	0	0	150,000	57%	150,000	150,000			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4038	4038	Vocational Rehabilitation	Self Employment	080	OUT OF STATE TRAVEL REIMB	0	0	90	0	0	0	90	0%	0	0	0	1,075	0%	1,075	1,075			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4038	4038	Vocational Rehabilitation	Self Employment	102	CONTRACTS FOR PROGRAM SERVIC	0	0	12,500	0	0	0	150,000	0%	0	0	0	150,000	0%	150,000	150,000			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	021	FOOD INSTITUTIONS	0	0	83	0	0	0	1,000	0%	0	0	0	1,000	0%	1,000	1,000			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	022	TRANSFERS TO OTHER THAN STAT	1,363	1,363	2,123	5%	14,748	0	25,515	5%	0	0	0	25,515	5%	25,515	25,515			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	024	MAINT OTHER THAN BUILD-GRN	0	0	542	0	746	0	6,500	11%	0	0	0	6,500	11%	6,500	6,500			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	027	TRANSFERS TO DOIT	8,801	8,801	12,798	68%	94,096	0	153,580	61%	0	0	0	153,580	61%	153,580	153,580			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	028	TRANSFERS TO GENERAL SERVICE	19,911	19,911	18,312	109%	139,147	0	219,743	63%	0	0	0	219,743	63%	219,743	219,743			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	030	EQUIPMENT NEW REPLACEMENT	0	0	4,167	0%	13,103	0	50,000	26%	0	0	0	50,000	26%	50,000	50,000			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	040	INDIRECT COSTS	19,559	19,559	26,133	75%	198,197	0	313,597	63%	0	0	0	313,597	63%	313,597	313,597			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	041	AUDIT FUND SET ASIDE	1,505	1,505	598	252%	5,869	0	7,174	82%	0	0	0	7,174	82%	7,174	7,174			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	042	ADDITIONAL FRINGE BENEFITS	0	0	15,255	0%	133,533	0	183,064	73%	0	0	0	183,064	73%	183,064	183,064			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	051	CONSULTANTS BENEFITED	994	994	2,873	35%	12,732	0	34,481	37%	0	0	0	34,481	37%	34,481	34,481			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	066	EMPLOYEE TRAINING	0	0	700	0%	8,400	0	8,400	0%	0	0	0	8,400	0%	8,400	8,400			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	070	IN STATE TRAVEL REIMBURSEMEN	909	909	333	273%	909	0	4,000	23%	0	0	0	4,000	23%	4,000	4,000			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	080	OUT OF STATE TRAVEL REIMB	3,451	3,451	2,333	148%	16,742	0	28,000	60%	0	0	0	28,000	60%	28,000	28,000			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	102	CONTRACTS FOR PROGRAM SERVIC	8,795	8,795	14,209	62%	74,335	0	170,503	44%	0	0	0	170,503	44%	170,503	170,503			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	230	INTERPRETER SERVICE	0	0	1,250	0%	0	0	15,000	0%	0	0	0	15,000	0%	15,000	15,000			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	235	TRANSCRIPTION SERVICES	2,720	2,720	15,007	18%	73,267	0	180,084	41%	0	0	0	180,084	41%	180,084	180,084			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4040	4040	Disability Determination Svcs	Disability Determination Svcs	604	DDS CLIENTS	65,047	65,047	132,756	49%	1,386,918	0	1,593,074	87%	0	0	0	1,593,074	87%	1,593,074	1,593,074			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4050	4050	Social Security Trust Fund Pro	Social Security Trust Fund Pro	024	MAINT OTHER THAN BUILD-GRN	0	0	42	0%	500	0%	0	0	0	500	0%	500	500					
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4050	4050	Social Security Trust Fund Pro	Social Security Trust Fund Pro	025	TRANSFERS TO DOIT	819	819	1,053	78%	8,756	0	13,355	66%	0	0	0	13,355	66%	13,355	13,355			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4050	4050	Social Security Trust Fund Pro	Social Security Trust Fund Pro	030	EQUIPMENT NEW REPLACEMENT	4,853	4,853	6,411	76%	76,986	0	76,986	97%	0	0	0	76,986	97%	76,986	76,986			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4050	4050	Social Security Trust Fund Pro	Social Security Trust Fund Pro	040	INDIRECT COSTS	1,901	1,901	2,049	93%	17,930	0	24,571	73%	0	0	0	24,571	73%	24,571	24,571			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4050	4050	Social Security Trust Fund Pro	Social Security Trust Fund Pro	041	AUDIT FUND SET ASIDE	462	462	184	252%	2,017	0	2,202	92%	0	0	0	2,202	92%	2,202	2,202			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4050	4050	Social Security Trust Fund Pro	Social Security Trust Fund Pro	042	ADDITIONAL FRINGE BENEFITS	0	0	1,217	0%	9,708	0	14,605	66%	0	0	0	14,605	66%	14,605	14,605			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4050	4050	Social Security Trust Fund Pro	Social Security Trust Fund Pro	066	EMPLOYEE TRAINING	0	0	5,000	0%	60,000	3%	0	0	0	60,000	3%	60,000	60,000					
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4050	4050	Social Security Trust Fund Pro	Social Security Trust Fund Pro	070	IN STATE TRAVEL REIMBURSEMEN	1,123	1,123	1,250	90%	7,062	0	15,000	47%	0	0	0	15,000	47%	15,000	15,000			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4050	4050	Social Security Trust Fund Pro	Social Security Trust Fund Pro	080	OUT OF STATE TRAVEL REIMB	0	0	2,083	0%	4,435	0	25,000	18%	0	0	0	25,000	18%	25,000	25,000			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4050	4050	Social Security Trust Fund Pro	Social Security Trust Fund Pro	603	VR CLIENTS	295,981	295,981	152,400	194%	1,644,905	0	1,828,800	90%	0	0	0	1,828,800	90%	1,828,800	1,828,800			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4080	4080	Program Administration	Program Administration	021	FOOD INSTITUTIONS	0	0	167	0%	2,000	0%	0	0	0	2,000	0%	2,000	2,000					
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4080	4080	Program Administration	Program Administration	024	MAINT OTHER THAN BUILD-GRN	0	0	386	0%	437	0	4,631	9%	0	0	0	4,631	9%	4,631	4,631			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4080	4080	Program Administration	Program Administration	026	ORGANIZATIONAL DUES	0	0	33	0%	235	0	390	60%	0	0	0	390	60%	390	390			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4080	4080	Program Administration	Program Administration	027	TRANSFERS TO DOIT	2,251	2,251	3,617	62%	24,072	0	43,403	55%	0	0	0	43,403	55%	43,403	43,403			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4080	4080	Program Administration	Program Administration	028	TRANSFERS TO GENERAL SERVICE	6,770	6,770	6,226	109%	49,324	0	74,714	66%	0	0	0	74,714	66%	74,714	74,714			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4080	4080	Program Administration	Program Administration	040	INDIRECT COSTS	7,079	7,079	7,973	89%	56,540	0	95,676	59%	0	0	0	95,676	59%	95,676	95,676			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4080	4080	Program Administration	Program Administration	041	AUDIT FUND SET ASIDE	309	309	108	287%	1,048	0	1,292	81%	0	0	0	1,292	81%	1,292	1,292			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4080	4080	Program Administration	Program Administration	042	ADDITIONAL FRINGE BENEFITS	-206	-206	4,615	-4%	35,713	0	55,384	64%	0	0	0	55,384	64%	55,384	55,384			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4080	4080	Program Administration	Program Administration	057	TRANSFERS TO OTHER STATE AGEN	0	0	186	0%	196	0%	0	0	0	196	0%	196	196					
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4080	4080	Program Administration	Program Administration	066	BOOKS PERIODICALS SUBSCRIPTI	0	0	221	0%	2,650	0	2,650	0%	0	0	0	2,650	0%	2,650	2,650			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4080	4080	Program Administration	Program Administration	070	IN STATE TRAVEL REIMBURSEMEN	867	867	833	104%	4,742	0	10,000	47%	0	0	0	10,000	47%	10,000	10,000			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4081	4081	In-Service Training	In-Service Training	040	INDIRECT COSTS	131	131	388	34%	1,108	0	4,659	24%	0	0	0	4,659	24%	4,659	4,659			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4081	4081	In-Service Training	In-Service Training	041	AUDIT FUND SET ASIDE	5	5	5	101%	21	0	63	33%	0	0	0	63	33%	63	63			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4081	4081	In-Service Training	In-Service Training	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	83	0%	0	0	1,000	0%	0	0	0	1,000	0%	1,000	1,000			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4081	4081	In-Service Training	In-Service Training	066	EMPLOYEE TRAINING	6,940	6,940	4,303	161%	19,028	0	51,635	37%	0	0	0	51,635	37%	51,635	51,635			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4081	4081	In-Service Training	In-Service Training	067	TRAINING OF PROVIDERS	0	0	83	0%	0	0	1,000	0%	0	0	0	1,000	0%	1,000	1,000			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4081	4081	In-Service Training	In-Service Training	070	IN STATE TRAVEL REIMBURSEMEN	0	0	83	0%	0	0	1,000	0%	0	0	0	1,000	0%	1,000	1,000			
2010	010	56	Department Of Education	056	056	Education Dept Of	ALL OTHER	4081	4081	In-Service Training	In-Service Training	080	OUT OF STATE TRAVEL REIMB	0	0	366	0%	4,373</													





FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD FY10 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH	Tech College-Stratham	6070	Education Division	142,779	26%	1,671,094	37,486	142,779	26%	1,671,094	1,713,351	98.8%	1,713,351			
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH	Tech College-Stratham	9120	Title Iv Financial Aid	0	0%	0	0	0	0%	0	0	10%	0			
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH	Tech College-Stratham	9202	Perkins Loan Revolving	0	-3.333	0%	0	-3,333	0%	0	-40,000	0%	-40,000			
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH	Tech Institute Concord	4823	Carl Perkins Program	0	83	0%	1,000	83	0%	1,000	100%	1,000				
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH	Tech Institute Concord	5327	Concord Carl Perkins 2010	0	3,750	593	5327	3,750	593	5327	84%	5,985				
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH	Tech Institute Concord	6080	Education Division	102,222	368,846	28%	4,412,482	102,222	368,846	28%	4,412,482	4,426,155	100%	4,426,155		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH	Tech Institute Concord	6082	Family - Child Resource Center	9,754	4,754	0%	119,500	9,754	4,754	0%	119,500	119,500	8%	119,500		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH	Tech Institute Concord	6082	Family - Child Resource Center	13,301	13,692	97%	164,200	13,301	13,692	97%	164,200	164,300	100%	164,300		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH	Tech Institute Concord	6086	Dormitories	0	3,542	134%	42,225	0	3,542	134%	42,225	42,500	99%	42,500		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH	Tech Institute Concord	9130	Title Iv Financial Aid	0	0	0%	1	0	0%	1	10%	0				
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH	Tech Institute Concord	9203	Perkins Loan Revolving	0	-12,500	0%	0	-12,500	0%	0	-150,000	0%	-150,000			
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH	Tech College-Berlin	2377	Entrepreneurial & Bus Invstmnt	1,783	1,935	92%	17,640	1,783	1,935	92%	23,223	23,223	76%	23,223		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH	Tech College-Berlin	4827	Carl Perkins Grant	0	576	0%	6,908	0	576	0%	6,908	6,908	100%	6,909		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH	Tech College-Berlin	4834	Project Ivehol	0	1,083	0%	0	0	1,083	0%	0	13,000	0%	13,000		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH	Tech College-Berlin	4835	Leadership North Country	0	252	121%	2,995	305	252	121%	2,995	3,030	99%	3,030		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH	Tech College-Berlin	4836	Resource - Referral Grant	0	2,307	0%	27,687	0	2,307	0%	27,687	27,687	100%	27,687		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH	Tech College-Berlin	4839	NSF - Project Simbelt	0	1,083	554%	6,000	0	1,083	554%	6,000	13,000	46%	13,000		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH	Tech College-Berlin	5328	Berlin Carl Perkins 2010	1,969	2,985	66%	31,135	1,969	2,985	66%	31,135	35,817	87%	35,817		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH	Tech College-Berlin	6038	Early Childhood Development	0	1,575	0%	0	0	1,575	0%	0	18,900	0%	18,900		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH	Tech College-Berlin	6150	Education Division	28,846	119,256	24%	1,387,867	28,846	119,256	24%	1,387,867	1,431,075	97%	1,431,075		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH	Tech College-Berlin	6962	Day Care Center	11,776	11,042	107%	131,254	11,776	11,042	107%	131,254	132,500	99%	132,500		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH	Tech College-Berlin	6976	Twitcheil Property	0	0	0%	0	0	0	0%	0	10%	0			
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH	Tech College-Berlin	8067	Childare R&R FY-10	0	2,065	93%	27,375	0	2,065	93%	27,375	29,584	93%	29,584		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH	Tech College-Berlin	9140	Perkins Wellness Center	1,296	1,493	98%	13,100	1,296	1,493	98%	13,100	13,121	94%	13,121		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH	Tech College-Berlin	9140	Title Iv Financial Aid	0	0	0%	0	0	0	0%	0	10%	0			
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH	Tech College-Berlin	9204	Perkins Loan Revolving	0	-4,167	0%	0	0	-4,167	0%	0	-50,000	0%	-50,000		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH	Tech College-Laconia	4821	Carl Perkins Program	0	784	0%	9,413	0	784	0%	9,413	9,413	100%	9,413		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH	Tech College-Laconia	5329	Laconia Carl Perkins 2010	3,008	4,148	73%	40,133	3,008	4,148	73%	40,133	49,772	81%	49,772		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH	Tech College-Laconia	5338	USDOE PIPE	0	339	0%	0	0	339	0%	0	4,066	0%	4,066		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH	Tech College-Laconia	6023	Education Division	30,687	104,808	29%	1,257,483	30,687	104,808	29%	1,257,483	1,257,697	100%	1,257,697		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH	Tech College-Laconia	9150	Title Iv Financial Aid	0	0	0%	0	0	0	0%	0	10%	0			
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH	Tech College-Laconia	9205	Perkins Loan Revolving	0	-4,167	0%	0	0	-4,167	0%	0	-50,000	0%	-50,000		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH	Tech College-Claremont	5330	Claremont Carl Perkins 2010	0	833	0%	5,825	0	833	0%	5,825	10,000	58%	10,000		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH	Tech College-Claremont	6310	Education Division	24,202	112,594	21%	1,294,048	24,202	112,594	21%	1,294,048	1,351,127	96%	1,351,127		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH	Tech College-Claremont	9160	Title Iv Financial Aid	0	0	0%	0	0	0	0%	0	10%	0			
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH	Tech College-Claremont	9206	Perkins Loan Revolving	0	-4,167	0%	0	0	-4,167	0%	0	-50,000	0%	-50,000		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH	Tech College-Nashua	4822	Carl Perkins Program	0	1,130	0%	13,507	0	1,130	0%	13,507	13,558	100%	13,558		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH	Tech College-Nashua	5331	Nashua Carl Perkins 2010	4,315	4,171	103%	40,767	4,315	4,171	103%	40,767	50,050	81%	50,050		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH	Tech College-Nashua	6330	Education Division	70,542	238,180	30%	2,783,629	70,542	238,180	30%	2,783,629	2,858,164	97%	2,858,164		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH	Tech College-Nashua	6332	Wellness Center	9,892	7,008	141%	81,452	9,892	7,008	141%	81,452	84,094	97%	84,094		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH	Tech College-Nashua	9207	Perkins Loan Revolving	0	0	0%	0	0	0	0%	0	-50,000	0%	-50,000		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	161	445	36%	711	161	445	36%	711	5,336	13%	5,336			
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	OVERTIME TOTALS	5800	NH	Comm Tech College System	6340	Administration	018	OVERTIME	191	6,667	3%	36,665	191	6,667	3%	36,665	80,000	46%	80,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	OVERTIME TOTALS	5810	NH	Tech College-Manchester	6060	Education Division	018	OVERTIME	8,880	3,811	233%	45,729	8,880	3,811	233%	45,729	45,730	100%	45,730
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	OVERTIME TOTALS	5820	NH	Tech College-Stratham	6070	Education Division	018	OVERTIME	2,128	2,113	101%	24,834	2,128	2,113	101%	24,834	25,358	98%	25,358
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	OVERTIME TOTALS	5830	NH	Tech Institute Concord	6080	Education Division	018	OVERTIME	24,279	18,333	132%	211,823	24,279	18,333	132%	211,823	220,000	96%	220,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	OVERTIME TOTALS	5830	NH	Tech Institute Concord	6081	Wellness Center	018	OVERTIME	213	500	43%	2,001	213	500	43%	6,000	33%	6,000	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	OVERTIME TOTALS	5830	NH	Tech Institute Concord	6082	Family - Child Resource Center	018	OVERTIME	0	59	0%	707	0	59	0%	710	100%	710	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	OVERTIME TOTALS	5830	NH	Tech Institute Concord	6086	Dormitories	018	OVERTIME	648	3,500	19%	17,666	648	3,500	19%	17,666	42,000	42%	42,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	OVERTIME TOTALS	5840	NH	Tech College-Berlin	6150	Education Division	018	OVERTIME	481	1,667	29%	7,381	481	1,667	29%	20,005	37%	20,005	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	OVERTIME TOTALS	5840	NH	Tech College-Berlin	6962	Day Care Center	018	OVERTIME	0	33	0%	40	0	33	0%	401	10%	401	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	OVERTIME TOTALS	58																	

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	ORGN	ORGN	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	Y01ESTIMATE	actual vs. estimate	FY10	APPROPRIATION
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	BENEFITS TOTALS	5338	NH Tech College-Laonia	5880	NSDOE FIPSE	060	BENEFITS		731		1,088	67%					13,052	81%	13,053	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laonia	6023	Education Division	060	BENEFITS		171,002		169,377	101%					2,024,885	100%	2,032,527	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laonia	9150	Title Iv Financial Aid	060	BENEFITS		0		0	0%					0	0%	1	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Clearmont	4826	Carl Perkins Grant	060	BENEFITS		0		0	0%					0	0%	0	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Clearmont	5330	Clearmont Carl Perkins 2010	060	BENEFITS		0		64	0%					446	0%	765	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Clearmont	6310	Education Division	060	BENEFITS		133,998		141,018	95%					1,672,490	99%	1,692,210	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Clearmont	9150	Title Iv Financial Aid	060	BENEFITS		0		0	0%					0	0%	1	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	060	BENEFITS		0		86	0%					1,037	100%	1,037	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	060	BENEFITS		330		319	103%					3,119	81%	3,829	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	6330	Education Division	060	BENEFITS		186,271		203,676	91%					2,267,283	93%	2,444,115	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	060	BENEFITS		3,395		8,276	41%					59,777	60%	99,315	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	060	BENEFITS		0		0	0%					0	0%	1	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	BENEFITS TOTALS	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	060	BENEFITS		12		34	36%					54	13%	408	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	BENEFITS TOTALS				CATEGORY TOTALS				1,582,802		1,790,767	88%					20,226,933	94%	21,489,207	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	046	CONSULTANTS		0		102	0%					1,227	0%	1,227	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	046	CONSULTANTS		0		856	0%					8,600	84%	10,272	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	046	CONSULTANTS		0		783	0%					3,658	39%	9,394	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	046	CONSULTANTS		0		1,871	0%					13,418	60%	22,450	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	046	CONSULTANTS		2,300		4,005	57%					42,170	88%	48,062	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5800	NH Comm Tech College System	6340	Administration	046	CONSULTANTS		-12,119		40,402	-30%					187,009	39%	484,826	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	046	CONSULTANTS		0		42	0%					500	100%	500	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5810	NH Tech College-Manchester	4826	Education Division	046	CONSULTANTS		74,097		29,563	251%					351,538	99%	354,754	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	046	CONSULTANTS		0		16,669	0%					178,956	89%	200,029	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	4866	Bio-Connect-NH Grant	046	CONSULTANTS		0		5,423	0%					65,645	100%	65,645	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	046	CONSULTANTS		0		267	0%					3,198	0%	3,198	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5820	NH Tech College-Stratham	6070	Education Division	046	CONSULTANTS		64,958		38,250	170%					423,833	92%	459,011	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6080	Education Division	046	CONSULTANTS		24,613		21,422	115%					215,058	84%	257,068	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	046	CONSULTANTS		10,920		8,083	135%					94,881	98%	97,001	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	046	CONSULTANTS		0		0	0%					1	100%	1	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6083	Board	046	CONSULTANTS		0		0	0%					0	100%	1	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	046	CONSULTANTS		0		0	0%					0	100%	1	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstm	046	CONSULTANTS		2,500		5,380	46%					18,100	28%	64,560	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4834	Project Ivehol	046	CONSULTANTS		0		4,805	0%					30,965	54%	57,659	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	046	CONSULTANTS		950		2,530	38%					19,415	64%	30,358	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	046	CONSULTANTS		0		496	0%					0	595%	0	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	046	CONSULTANTS		6,000		16,407	37%					158,055	80%	196,879	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	046	CONSULTANTS		3,203		5,652	57%					43,699	64%	67,822	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	046	CONSULTANTS		8,280		2,548	325%					24,140	79%	30,570	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6150	Education Division	046	CONSULTANTS		3,529		3,850	92%					45,648	99%	46,200	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6976	Twitchell Property	046	CONSULTANTS		0		0	0%					0	100%	1	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5840	NH Tech College-Berlin	6980	Child Care R&R FY-10	046	CONSULTANTS		0		0	0%					0	94%	945	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laonia	5338	NSDOE FIPSE	046	CONSULTANTS		0		1,567	0%					18,800	0%	18,800	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5850	NH Tech College-Laonia	6023	Education Division	046	CONSULTANTS		2,358		27,250	9%					326,270	100%	327,000	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Clearmont	6310	Education Division	046	CONSULTANTS		32,977		12,417	266%					133,824	94%	149,001	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5860	NH Tech College-Clearmont	9067	NSF/AATE College Faculty Grant	046	CONSULTANTS		0		1,518	0%					0	100%	18,211	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS	5870	NH Tech College-Nashua	6330	Education Division	046	CONSULTANTS		40,703		21,496	189%					149,413	58%	257,956	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CONSULTANTS TOTALS				CATEGORY TOTALS				265,267		273,779	97%					2,534,794	77%	3,285,347	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	020	CURRENT EXPENSES		0		65	0%						653	84%	776
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	020	CURRENT EXPENSES		0		13	0%					60	150%	150	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	020	CURRENT EXPENSES		0		342	0%					4,102	100%	4,102	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	020	CURRENT EXPENSES		0		42	0%					500	100%	500	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6028	Mathematics Learning Community	020	CURRENT EXPENSES		794		268	296%					2,159	67%	3,219	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	6090	Tech Loan Fund	020	CURRENT EXPENSES		0		17	0%					0	200%	200	
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	CURRENT EXPENSE TOTALS	5800																		



2010	FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	ORGN	ORGN	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	FY010ESTIMATE	actual vs. estimate	FY10	APPROPRIATION				
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	9110	NH Tech College-Manchester	621	PERKINS CAPITAL	621	PERKINS CAPITAL	417	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	5,000	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	0	0	6,667	0	0	0	0	0	0	0	0	0	80,000	0	80,000	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	0	0	6,667	0	0	0	0	0	0	0	0	0	8,000	55%	8,000	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	301	LOANS	0	0	0	6,667	0	0	0	0	0	0	0	0	80,000	32%	80,000		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Coastal Monitoring Grant	2378	NH Coastal Monitoring Grant	030	EQUIPMENT NEW REPLACEMENT	489	489	191	256%	0	0	0	0	0	0	0	0	2,291	21%	2,291		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Coastal Monitoring Grant	2378	NH Coastal Monitoring Grant	040	INDIRECT COSTS	3901	3901	120	324%	0	0	0	0	0	0	0	0	1,442	28%	1,442		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Coastal Monitoring Grant	2378	NH Coastal Monitoring Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	990	0	0	0	0	0	0	0	0	0	0	0	0	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	107	SCHOLARSHIPS AND GRANTS	0	0	0	0	0	0	0	0	0	0	0	0	7,510	0	7,569		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	021	FOOD INSTITUTIONS	0	0	0	13	0%	0	0	0	0	0	0	0	0	159	62%	150	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	8	0%	0	0	0	0	0	0	0	0	100	0%	100	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	021	FOOD INSTITUTIONS	0	0	0	11	0%	0	0	0	0	0	0	0	132	100%	133		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	040	INDIRECT COSTS	0	0	0	76	0%	0	0	0	0	0	0	0	907	100%	908		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	066	EMPLOYEE TRAINING	0	0	0	0	0%	0	0	0	0	0	0	0	0	1	0%	1	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0%	0	0	0	0	0	0	0	1	0%	1		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	0	0	497	0%	0	0	0	0	0	0	0	5,960	100%	5,961		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	0	0	114	0%	0	0	0	0	0	0	0	1,368	100%	1,368		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4848	Bio-Link Grant	040	INDIRECT COSTS	0	0	0	7	0%	0	0	0	0	0	0	0	79	99%	79		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	040	INDIRECT COSTS	0	0	0	0	0%	0	0	0	0	0	0	0	1	0%	1		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	041	AUDIT FUND SET ASIDE	0	0	0	0	0%	0	0	0	0	0	0	0	0	1	0%	1	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4861	Csems Grant	107	SCHOLARSHIPS AND GRANTS	0	0	0	0	0%	0	0	0	0	0	0	0	1	10%	1		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0%	0	0	0	0	0	0	0	0	1	10%	1	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	040	INDIRECT COSTS	0	0	0	3,876	0%	0	0	0	0	0	0	0	46,508	84%	46,508		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	041	AUDIT FUND SET ASIDE	0	0	0	78	0%	0	0	0	0	0	0	0	935	84%	935		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	042	EMPLOYEE TRAINING	0	0	0	2	0%	0	0	0	0	0	0	0	25,350	87%	25,350		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	060	TRAINING OF PROVIDERS	0	0	0	1,567	0%	0	0	0	0	0	0	0	17,730	95%	18,735		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0	431	0%	0	0	0	0	0	0	0	5,166	100%	5,166		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	615	COMMUNITY COLLEGE SUB RECIP	0	0	0	13,779	0%	0	0	0	0	0	0	0	160,472	97%	165,343		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	021	FOOD INSTITUTIONS	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	0	146	0%	0	0	0	0	0	0	0	1,757	100%	1,757		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	040	INDIRECT COSTS	0	0	0	1,712	0%	0	0	0	0	0	0	0	20,543	100%	20,544		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	041	AUDIT FUND SET ASIDE	0	0	0	78	0%	0	0	0	0	0	0	0	932	100%	933		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	067	TRAINING OF PROVIDERS	0	0	0	8,630	0%	0	0	0	0	0	0	0	103,554	100%	103,554		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4868	Watershed Watch Grant	040	INDIRECT COSTS	0	0	0	112	0%	0	0	0	0	0	0	0	1	342	0%	1,342	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0	2,088	0%	0	0	0	0	0	0	0	25,059	100%	25,060		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	040	INDIRECT COSTS	371	185	201%	0	0	0	0	0	0	0	0	0	0	1,736	78%	2,215	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	066	EMPLOYEE TRAINING	45	345	13%	0	0	0	0	0	0	0	0	0	0	3,983	96%	4,139	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	4	0%	0	0	0	0	0	0	0	53	99%	53		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	106	365	29%	0	0	0	0	0	0	0	0	0	0	2,596	59%	4,378	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	1,725	1,923	90%	0	0	0	0	0	0	0	0	0	20,476	88%	23,076		
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	021	FOOD INSTITUTIONS	2,431	1,873	130%	0	0	0	0	0	0	0	0	0	0	22,480	92%	22,480	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	022	RENDS-LEASES OTHER THAN STAT	2,392	7,352	309%	0	0	0	0	0	0	0	0	0	0	0	83,400	95%	88,227
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	023	HEAT ELECTRICITY WATER	26,239	33,063	79%	0	0	0	0	0	0	0	0	0	0	395,769	100%	396,760	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	024	MAINT OTHER THAN BUILD-GRN	1,544	8,230	20%	0	0	0	0	0	0	0	0	0	0	0	98,762	91%	98,762
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	026	ORGANIZATIONAL DUES	2,299	2,421	95%	0	0	0	0	0	0	0	0	0	0	28,049	97%	29,049	
2010	010	58	NH	Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5																						

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	ORGN	ORGN	CLS	CLS	JUNE	JUNE	actual	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	023	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0	0	0	0	0	0	0	0	0	1
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	023	HEAT ELECTRICITY WATER	839	1,188	71%	12,942	14,250	91%	14,250	91%	14,250	91%	14,250	91%	14,250	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	024	MAINT OTHER THAN BUILD-GRN	0	72	0%	525	860	61%	860	61%	860	61%	860	61%	860	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	026	ORGANIZATIONAL DUES	0	19	0%	0	225	0%	225	0%	225	0%	225	0%	225	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	030	EQUIPMENT NEW REPLACEMENT	0	146	0%	1,250	1,750	71%	1,750	71%	1,750	71%	1,750	71%	1,750	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	043	DEBT SERVICE TREASURY	0	4,575	0%	31,474	54,902	57%	54,902	57%	54,902	57%	54,902	57%	54,902	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	047	OWN FORCES MAINT BUILD-GRN	1,845	298	9%	3,308	3,550	93%	3,550	93%	3,550	93%	3,550	93%	3,550	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	048	CONTRACTUAL MAINT BUILD-GRN	1,251	1,222	102%	12,530	14,750	85%	14,750	85%	14,750	85%	14,750	85%	14,750	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	066	EMPLOYEE TRAINING	0	0	0%	0	1	0%	1	0%	1	0%	1	0%	1	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	1	0%	1	0%	1	0%	1	0%	1	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	1	0%	1	0%	1	0%	1	0%	1	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	1	0%	1	0%	1	0%	1	0%	1	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6083	Board	021	FOOD INSTITUTIONS	0	67,417	0%	773,067	809,000	96%	809,000	96%	809,000	96%	809,000	96%	809,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6083	Board	022	RENTS-LEASES OTHER THAN STAT	0	417	0%	0	5,000	0%	5,000	0%	5,000	0%	5,000	0%	5,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6083	Board	023	HEAT ELECTRICITY WATER	1,090	4,375	25%	51,020	52,501	97%	52,501	97%	52,501	97%	52,501	97%	52,501	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6083	Board	024	MAINT OTHER THAN BUILD-GRN	0	1,250	0%	0	15,000	0%	15,000	0%	15,000	0%	15,000	0%	15,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6083	Board	030	EQUIPMENT NEW REPLACEMENT	0	3,083	0%	7,298	37,000	20%	37,000	20%	37,000	20%	37,000	20%	37,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6083	Board	043	DEBT SERVICE TREASURY	211,717	24,275	872%	261,302	291,302	90%	291,302	90%	291,302	90%	291,302	90%	291,302	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6083	Board	047	OWN FORCES MAINT BUILD-GRN	0	150	0%	112	1,800	6%	1,800	6%	1,800	6%	1,800	6%	1,800	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6083	Board	048	CONTRACTUAL MAINT BUILD-GRN	574	2,500	33%	7,067	30,000	24%	30,000	24%	30,000	24%	30,000	24%	30,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6083	Board	069	PROMOTIONAL MARKETING EXP	0	8	0%	0	100	0%	100	0%	100	0%	100	0%	100	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6083	Board	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	0	1,000	0%	1,000	0%	1,000	0%	1,000	0%	1,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6083	Board	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	3,000	0%	3,000	0%	3,000	0%	3,000	0%	3,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	021	FOOD INSTITUTIONS	0	25	0%	1,865	3,000	62%	3,000	62%	3,000	62%	3,000	62%	3,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	022	RENTS-LEASES OTHER THAN STAT	0	1,310	0%	15,725	15,725	100%	15,725	100%	15,725	100%	15,725	100%	15,725	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	023	HEAT ELECTRICITY WATER	11,048	18,409	80%	181,767	220,913	82%	220,913	82%	220,913	82%	220,913	82%	220,913	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	024	MAINT OTHER THAN BUILD-GRN	0	4,636	0%	0	55,634	0%	55,634	0%	55,634	0%	55,634	0%	55,634	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	026	ORGANIZATIONAL DUES	0	19	0%	225	225	100%	225	100%	225	100%	225	100%	225	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	030	EQUIPMENT NEW REPLACEMENT	0	11,208	0%	34,505	134,500	26%	134,500	26%	134,500	26%	134,500	26%	134,500	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	043	DEBT SERVICE TREASURY	8,538	28,394	30%	279,001	340,728	82%	340,728	82%	340,728	82%	340,728	82%	340,728	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	047	OWN FORCES MAINT BUILD-GRN	988	7,083	14%	11,523	85,000	14%	85,000	14%	85,000	14%	85,000	14%	85,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	048	CONTRACTUAL MAINT BUILD-GRN	1,458	13,549	11%	138,807	162,588	85%	162,588	85%	162,588	85%	162,588	85%	162,588	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	070	IN STATE TRAVEL REIMBURSEMEN	0	167	0%	0	2,000	0%	2,000	0%	2,000	0%	2,000	0%	2,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	080	OUT OF STATE TRAVEL REIMB	1,831	458	399%	4,946	5,500	90%	5,500	90%	5,500	90%	5,500	90%	5,500	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	054	TRUST FUND EXPENDITURES	0	2,675	0%	0	32,101	0%	32,101	0%	32,101	0%	32,101	0%	32,101	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	619	SEOG GRANTS	0	9,583	0%	99,341	115,000	86%	115,000	86%	115,000	86%	115,000	86%	115,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	620	ACG GRANTS	0	7,500	0%	79,002	90,000	88%	90,000	88%	90,000	88%	90,000	88%	90,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	045	PERSONNEL SERVICES NON BENEF	830	10,583	8%	103,072	127,000	81%	127,000	81%	127,000	81%	127,000	81%	127,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	049	TRANSFER TO OTHER STATE AGEN	535	50	1,070%	535	600	89%	600	89%	600	89%	600	89%	600	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	622	INSTITUTE GRANT	0	833	0%	2,705	10,000	27%	10,000	27%	10,000	27%	10,000	27%	10,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	041	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	7,000	0%	7,000	0%	7,000	0%	7,000	0%	7,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	129	582	22%	4,123	7,000	59%	7,000	59%	7,000	59%	7,000	59%	7,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	1,083	0%	1,759	13,000	14%	13,000	14%	13,000	14%	13,000	14%	13,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	1	0%	1	0%	1	0%	1	0%	1	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	-1,152	349,783	0%	3,891,061	4,197,400	93%	4,197,400	93%	4,197,400	93%	4,197,400	93%	4,197,400	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	621	PERKINS CAPITAL	0	167	0%	0	2,000	0%	2,000	0%	2,000	0%	2,000	0%	2,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	12,500	0%	0	150,000	0%	150,000	0%	150,000	0%	150,000	0%	150,000	
2010	010	58	NH Community Tech College Sys	058			ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	1,417	0%	12,270	17,000	72%	17,000	72%						



FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	030	EQUIPMENT NEW REPLACEMENT	0	25,502	0%	92,571	306,019	30%	306,019
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	037	TECHNOLOGY-HARDWARE	0	0	0%	0	1	10%	1
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	047	OWN FORCES MAINT BUILD-GRN	89	1,764	5%	20,757	21,169	98%	21,169
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	22	18,827	0%	219,332	225,925	97%	225,925
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	049	TRANSFER TO OTHER STATE AGEN	43,818	13,014	337%	156,173	156,173	100%	156,173
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	066	EMPLOYEE TRAINING	0	409	0%	4,909	4,909	100%	4,909
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	1,448	2,205	65%	22,818	26,445	86%	26,445
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	073	GRANTS NON FEDERAL	0	19,194	0%	0	230,331	0%	230,331
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	6310	Education Division	080	OUT OF STATE TRAVEL REIMB	2,249	1,250	180%	14,543	15,000	97%	15,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9034	SEOG Scholarships	619	SEOG GRANTS	5,976	2,583	231%	29,977	31,000	97%	31,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9035	Academic Competitive Grant	620	ACG GRANTS	0	1,833	0%	16,495	22,000	75%	22,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9036	College Work Study	045	PERSONNEL SERVICES NON BENEF	36	2,500	1%	29,212	30,000	97%	30,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9036	College Work Study	049	TRANSFER TO OTHER STATE AGEN	344	33	1,031%	344	400	86%	400
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9037	Institute Grant	622	INSTITUTE GRANT	0	83	0%	0	1,000	0%	1,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9067	NSF/ATE College Faculty Grant	021	FOOD INSTITUTIONS	0	143	0%	0	1,711	0%	1,711
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9067	NSF/ATE College Faculty Grant	022	RENTERS-LEASES OTHER THAN STAT	0	42	0%	0	500	0%	500
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9067	NSF/ATE College Faculty Grant	040	INDIRECT COSTS	0	164	0%	0	1,968	0%	1,968
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9067	NSF/ATE College Faculty Grant	041	AUDIT FUND SET ASIDE	0	3	0%	0	35	0%	35
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9067	NSF/ATE College Faculty Grant	066	EMPLOYEE TRAINING	0	583	0%	0	7,000	0%	7,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9067	NSF/ATE College Faculty Grant	080	OUT OF STATE TRAVEL REIMB	0	319	0%	0	3,830	0%	3,830
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9160	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	1	10%	1
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9160	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	62	250	25%	1,264	3,000	42%	3,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9160	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	167	0%	686	2,000	34%	2,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9160	Title Iv Financial Aid	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	1	10%	1
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9160	Title Iv Financial Aid	32,203	SCHOLARSHIPS AND GRANTS	32,203	132,217	24%	1,202,581	1,586,600	76%	1,586,600
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9160	Title Iv Financial Aid	621	PERKINS CAPITAL	0	83	0%	0	1,000	0%	1,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9206	Perkins Loan Revolving	030	EQUIPMENT NEW REPLACEMENT	0	4,167	0%	0	50,000	0%	50,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9206	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	1,149	417	276%	4,415	5,000	88%	5,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5860	NH Tech College-Clermont	9206	Perkins Loan Revolving	301	LOANS	0	4,167	0%	36,000	50,000	72%	50,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4815	Communities Of Schp	107	SCHOLARSHIPS AND GRANTS	0	23,875	0%	37,500	286,498	13%	286,498
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	4822	Carl Perkins Program	040	INDIRECT COSTS	0	75	0%	902	903	100%	903		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	4822	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	1	10%	1		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	4822	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	440	0%	5,284	5,284	100%	5,284		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5331	Nashua Carl Perkins 2010	040	INDIRECT COSTS	356	130	274%	1,081	1,560	69%	1,560		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5331	Nashua Carl Perkins 2010	066	EMPLOYEE TRAINING	450	83	540%	450	1,000	45%	1,000		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5331	Nashua Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	709	119	598%	709	1,422	50%	1,422		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5331	Nashua Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	1,480	4,798	31%	47,345	57,581	82%	57,581		
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	021	FOOD INSTITUTIONS	9	2,358	0%	22,793	28,301	81%	28,301
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	022	RENTERS-LEASES OTHER THAN STAT	3,557	21,197	17%	124,544	254,362	49%	254,362
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	023	HEAT ELECTRICITY WATER	12,463	20,917	60%	241,902	251,000	96%	251,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	026	MAINT OTHER THAN BUILD-GRN	3,931	12,757	31%	66,316	153,078	43%	153,078
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	028	ORGANIZATIONAL DUES	9,000	4,411	204%	42,025	52,953	80%	52,953
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	030	EQUIPMENT NEW REPLACEMENT	5,873	20,815	28%	183,843	249,781	74%	249,781
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	047	OWN FORCES MAINT BUILD-GRN	0	4,333	0%	11,374	52,000	22%	52,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	-4,890	37,340	-13%	429,647	448,077	96%	448,077
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	049	TRANSFER TO OTHER STATE AGEN	44,562	13,235	337%	158,824	158,824	100%	158,824
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	066	EMPLOYEE TRAINING	0	1,583	0%	10,090	19,000	53%	19,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	880	3,048	29%	8,676	36,571	24%	36,571
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6330	Education Division	080	OUT OF STATE TRAVEL REIMB	5,382	6,688	80%	32,190	80,257	40%	80,257
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	021	FOOD INSTITUTIONS	0	3	0%	0	36	0%	36
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	022	RENTERS-LEASES OTHER THAN STAT	15	130	12%	696	1,558	45%	1,558
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	023	HEAT ELECTRICITY WATER	4,938	8,411	59%	91,581	100,928	91%	100,928
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	2	0%	2
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	030	EQUIPMENT NEW REPLACEMENT	0	5,432	0%	56,894	65,182	87%	65,182
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	038	TECHNOLOGY-SOFTWARE	0	667	0%	0	8,000	0%	8,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	043	DEBT SERVICE TREASURY	104,044	54,594	191%	245,170	655,124	37%	655,124
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	047	OWN FORCES MAINT BUILD-GRN	0	1,803	0%	686	1,802	38%	1,802
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	048	CONTRACTUAL MAINT BUILD-GRN	5,769	1,805	320%	19,206	21,658	98%	21,658
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	070	IN STATE TRAVEL REIMBURSEMEN	0	217	0%	190	2,602	7%	2,602
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	6332	Wellness Center	080	OUT OF STATE TRAVEL REIMB	0	83	0%	59	1,000	6%	1,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9038	SEOG Scholarships	619	SEOG GRANTS	0	3,333	0%	37,335	40,000	93%	40,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9039	Academic Competitive Grant	620	ACG GRANTS	0	2,500	0%	22,849	30,000	76%	30,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	045	PERSONNEL SERVICES NON BENEF	4,811	4,667	103%	49,351	56,000	88%	56,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9040	College Work Study	049	TRANSFER TO OTHER STATE AGEN	0	417	0%	2,374	5,000	47%	5,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9041	Institute Grant	622	INSTITUTE GRANT	0	83	0%	0	1,000	0%	1,000
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	1	10%	1
2010	010	58	NH Community Tech College Sys	058		Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	9170	Title Iv Financial Aid	041	A							

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	030	EQUIPMENT NEW REPLACEMENT	0	2,614	0%	203	31,370	1%	31,370
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	040	INDIRECT COSTS	0	5,208	0%	62,500	62,500	100%	62,500
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	045	PERSONNEL SERVICES NON BENEF	780	1,250	62%	8,249	15,000	55%	15,000
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	049	TRANSFER TO OTHER STATE AGEN	0	142	0%	1,700	1,700	100%	1,700
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	064	RET PENSION BENE HEALTH INS	14,501	19,167	76%	171,752	230,000	75%	230,000
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	070	IN STATE TRAVEL REIMBURSEMEN	27	233	11%	1,233	2,800	44%	2,800
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	080	OUT OF STATE TRAVEL REIMB	3,169	725	116%	17,369	32,700	53%	32,700
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	030	EQUIPMENT NEW REPLACEMENT	0	325	0%	258	3,900	7%	3,900
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	045	PERSONNEL SERVICES NON BENEF	2,667	29,000	9%	173,083	348,000	50%	348,000
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	070	IN STATE TRAVEL REIMBURSEMEN	0	646	0%	431	7,750	6%	7,750
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	080	OUT OF STATE TRAVEL REIMB	0	1,267	0%	0	15,200	0%	15,200
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	026	ORGANIZATIONAL DUES	210	167	126%	210	2,000	11%	2,000
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	070	IN STATE TRAVEL REIMBURSEMEN	445	1,000	45%	5,171	12,000	43%	12,000
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	080	OUT OF STATE TRAVEL REIMB	1,051	1,750	60%	7,411	21,000	35%	21,000
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	030	EQUIPMENT NEW REPLACEMENT	0	1,183	0%	0	14,200	0%	14,200
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	070	IN STATE TRAVEL REIMBURSEMEN	0	417	0%	65	5,000	1%	5,000
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	080	OUT OF STATE TRAVEL REIMB	0	458	0%	0	5,500	0%	5,500
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	024	MAINT OTHER THAN BUILD-GRN	0	4,625	0%	8,989	55,500	16%	55,500
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	026	ORGANIZATIONAL DUES	0	25	0%	150	300	50%	300
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	030	EQUIPMENT NEW REPLACEMENT	898	6,667	13%	28,904	80,000	36%	80,000
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	038	TECHNOLOGY-SOFTWARE	106,261	71,496	149%	314,313	857,949	37%	857,949
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	045	PERSONNEL SERVICES NON BENEF	0	1,000	0%	0	12,000	0%	12,000
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	27	250	11%	250
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	080	OUT OF STATE TRAVEL REIMB	0	458	0%	1,511	5,500	28%	5,500
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	1061	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	417	0%	0	5,000	0%	5,000
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5900	NH Retirement System	8502	Workers Compensation	062	WORKERS COMPENSATION	-24,305	1,682	-1,445%	40,380	20,178	200%	20,178
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER	5905	State Contributions	1052	State Contributions	064	RET PENSION BENE HEALTH INS	4,124,351	4,482,071	92%	50,474,482	53,784,857	94%	53,784,857
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	ALL OTHER						CATEGORY TOTALS	4,270,043	4,684,377	91%	51,859,461	56,215,529	92%	56,215,529
2010	010	59	NH Retirement System	059	N H Retirement System	NH Retirement System	AGENCY TOTALS						CATEGORY TOTALS	4,723,280	5,240,119	90%	57,315,152	62,881,431	91%	62,881,431
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	010	PERSONAL SERVICES PERM CLASS	0	850	0%	10,203	10,203	100%	10,203
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	016	PERSONAL SERVICES NON CLASSI	8,464	3,527	240%	35,550	42,322	84%	42,322
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	059	TEMP FULL TIME	21,326	11,448	186%	99,634	137,370	73%	137,370
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS	29,790	15,825	188%	145,387	189,895	77%	189,895	
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	OVERTIME TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	018	OVERTIME	2,785	708	393%	6,661	8,500	78%	8,500
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	BENEFITS TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	060	BENEFITS	15,354	10,999	140%	78,771	131,982	60%	131,982
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	CURRENT EXPENSE TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	020	CURRENT EXPENSES	689	1,115	62%	3,916	13,375	29%	13,375
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	027	TRANSFERS TO DOIT	0	4,233	0%	21,473	50,800	42%	50,800
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	030	EQUIPMENT NEW REPLACEMENT	529	583	91%	1,058	7,000	15%	7,000
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	040	INDIRECT COSTS	0	434	0%	0	5,210	0%	5,210
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	041	AUDIT FUND SET ASIDE	-34,950	2,969	-1,177%	0	35,632	0%	35,632
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	2,176	0%	4,102	6,110	71%	6,110
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	066	EMPLOYEE TRAINING	0	517	0%	0	5,000	0%	5,000
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	888	2,036	44%	3,038	24,432	12%	24,432
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	072	GRANTS FEDERAL	0	19,452	0%	0	233,425	0%	233,425
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	080	OUT OF STATE TRAVEL REIMB	2,367	945	251%	3,359	11,341	30%	11,341
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	0	57,500	0%	16,339	690,000	2%	690,000
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	ALL OTHER					CATEGORY TOTALS	-31,166	90,746	-34%	49,368	1,088,957	5%	1,088,957	
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	Office Of Economic Stimulus	AGENCY TOTALS					CATEGORY TOTALS	17,452	119,392	15%	284,104	1,432,709	20%	1,432,709	
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	010	PERSONAL SERVICES PERM CLASS	37,588	42,444	89%	509,330	509,330	100%	509,330
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	011	PERSONAL SERVICES UNCLASSIFI	6,455	7,018	92%	84,217	84,217	100%	84,217
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	019	HOLIDAY PAY	100	1,167	9%	13,908	14,000	99%	14,000
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	010	PERSONAL SERVICES PERM CLASS	2,580	2,955	87%	32,831	35,455	93%	35,455
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	019	HOLIDAY PAY	103	122	84%	1,447	1,465	99%	1,465
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	McAuliffe-Shepard Discovery Ct	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS	46,826	53,706	87%	641,733	644,467	100%	644,467	
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	050	PERSONAL SERVICE TEMP APPOIN	11,348	20,793	55%	249,510	249,510	100%	249,510
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	050	PERSONAL SERVICE TEMP APPOIN	1,307	2,026	64%	23,228	24,314	96%	24,314
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	McAuliffe-Shepard Discovery Ct	PART TIME TEMP PERSONNEL TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	042	ADDITIONAL FRINGE BENEFITS	12,655	22,819	55%	272,738	273,824	99%	273,824
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	McAuliffe-Shepard Discovery Ct	OVERTIME TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	018	OVERTIME	11	11	100%	0	136	0%	136
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	060	BENEFITS	21,340	22,940	93%	275,275	275,275	100%	275,275
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3480	Gift Shop	060	BENEFITS	1,919	1,903	101%	21,262	22,831	93%	22,831
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	McAuliffe-Shepard Discovery Ct	BENEFITS TOTALS					CATEGORY TOTALS	23,259	24,842	94%	296,537	298,106	99%	298,106	
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3432	Administration	046	CONSULTANTS	100	121	83%	1,400	1,450	97%	1,450
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	046	CONSULTANTS	4,631	2,480	187%	27,136	29,764	91%	29,764
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	McAuliffe-Shepard Discovery Ct	CONSULTANTS TOTALS													

FUND	DEPT	NO	DEPT	AGY NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs.estimate	YTD ACTUAL	YTD FY10ESTIMATE	actual vs.estimate	FY10 APPROPRIATION
2010	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8057	Global War/Terrorism Bonus	075	GRANTS SUBSIDIES AND RELIEF	2,500	1,492	168%	20,400	17,900	114%	17,900
2010	010	66	Veterans Council	066	Veterans Council	ALL OTHER						CATEGORY TOTALS	3,817	2,912	131%	33,367	34,949	95%	34,949
2010	010	66	Veterans Council	066	Veterans Council	AGENCY TOTALS							36,794	37,037	99%	430,815	444,441	97%	444,441
2010	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS	0700	Judicial Council	1097	Judicial Council	010	PERSONAL SERVICES PERM CLASS	5,866	6,469	91%	77,052	77,628	99%	77,628
2010	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS	0700	Judicial Council	1097	Judicial Council	016	PERSONAL SERVICES NON CLASSI	5,410	5,936	91%	71,235	71,236	100%	71,236
2010	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	11,266	12,405	91%	148,288	148,864	100%	148,864
2010	010	7	Judicial Council	007	Judicial Council	PART TIME TEMP PERSONNEL TOTALS	0700	Judicial Council	1097	Judicial Council	050	PERSONAL SERVICE TEMP APPOIN	946	1,773	53%	946	21,270	75%	21,270
2010	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1097	Judicial Council	060	BENEFITS	6,309	6,229	101%	74,667	74,745	100%	74,745
2010	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1097	Judicial Council	020	CURRENT EXPENSES	1,441	895	161%	9,486	10,742	88%	10,742
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1091	Assigned Counsel	108	PROVIDER PAYMENTS LEGAL SERV	231,803	141,000	164%	1,889,614	1,692,000	100%	1,692,000
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	108	PROVIDER PAYMENTS LEGAL SERV	248,950	155,128	160%	1,861,539	1,861,539	100%	1,861,539
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1093	Contract Counsel	102	CONTRACTS FOR PROGRAM SERVIC	171,889	221,878	77%	2,361,802	2,662,532	89%	2,662,532
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1094	Public Defender Program	102	CONTRACTS FOR PROGRAM SERVIC	-220,000	1,539,833	-14%	18,257,997	18,477,997	99%	18,477,997
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1096	New Hampshire Legal Assistance	108	PROVIDER PAYMENTS LEGAL SERV	0	22,500	0%	270,000	270,000	100%	270,000
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	024	MAINT OTHER THAN BUILD-GRN	0	63	0%	0	750	0%	750
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	027	TRANSFERS TO DOIT	1	592	0%	367	7,102	5%	7,102
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	030	EQUIPMENT NEW REPLACEMENT	0	103	0%	252	1,232	20%	1,232
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	1	1	0%	1
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	367,500	0	0%	0
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fund	108	PROVIDER PAYMENTS LEGAL SERV	0	122,500	0%	1,102,500	1,470,000	75%	1,470,000
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1099	Court Appointed Spec. Adv-Casa	102	CONTRACTS FOR PROGRAM SERVIC	0	41,667	0%	500,000	500,000	100%	500,000
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	108	PROVIDER PAYMENTS LEGAL SERV	44,325	25,833	172%	290,209	310,000	94%	310,000
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1103	Anollary Non-Scounsel Service	108	PROVIDER PAYMENTS LEGAL SERV	92,868	70,833	131%	847,887	850,000	100%	850,000
2010	010	7	Judicial Council	007	Judicial Council	AGENCY TOTALS							569,835	2,341,659	24%	27,548,853	28,103,153	98%	28,103,153
2010	010	7	Judicial Council	007	Judicial Council	AGENCY TOTALS							589,798	2,363,251	25%	27,798,071	28,358,774	98%	28,358,774
2010	010	7	Judicial Council	008	Marital Mediator Board	PART TIME TEMP PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Marital Mediator Board	050	PERSONAL SERVICE TEMP APPOIN	316	393	80%	4,711	4,711	100%	4,711
2010	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS	0823	Marital Mediator Board	4025	Marital Mediator Board	060	BENEFITS	28	33	85%	364	399	91%	399
2010	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS	0823	Marital Mediator Board	4025	Marital Mediator Board	020	CURRENT EXPENSES	310	195	159%	1,833	2,335	78%	2,335
2010	010	7	Judicial Council	008	Marital Mediator Board	ALL OTHER	0823	Marital Mediator Board	4025	Marital Mediator Board	027	TRANSFERS TO DOIT	0	3	0%	0	41	0%	41
2010	010	7	Judicial Council	008	Marital Mediator Board	ALL OTHER	0823	Marital Mediator Board	4025	Marital Mediator Board	070	IN STATE TRAVEL REIMBURSEMEN	304	126	241%	945	1,513	62%	1,513
2010	010	7	Judicial Council	008	Marital Mediator Board	ALL OTHER						CATEGORY TOTALS	304	130	234%	945	1,554	61%	1,554
2010	010	7	Judicial Council	008	Marital Mediator Board	AGENCY TOTALS							957	750	128%	7,853	8,999	87%	8,999
2010	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME TOTALS							11,266	12,405	91%	148,288	148,864	100%	148,864
2010	010	7	Judicial Council	008	Marital Mediator Board	DEPT PART TIME TEMP TOTALS							1,262	2,165	58%	20,676	25,981	80%	25,981
2010	010	7	Judicial Council	008	Marital Mediator Board	DEPT OVERTIME TOTALS							0	0	0%	0	0	0%	0
2010	010	7	Judicial Council	008	Marital Mediator Board	DEPT BENEFITS TOTALS							6,337	6,262	101%	75,032	75,144	100%	75,144
2010	010	7	Judicial Council	008	Marital Mediator Board	DEPT CONSULTANTS TOTALS							0	0	0%	0	0	0%	0
2010	010	7	Judicial Council	008	Marital Mediator Board	DEPT CURRENT EXPENSE TOTALS							1,751	1,090	161%	11,318	13,077	87%	13,077
2010	010	7	Judicial Council	008	Marital Mediator Board	DEPT ALL OTHER TOTALS							570,139	2,342,059	24%	27,550,610	28,104,707	98%	28,104,707
2010	010	7	Judicial Council	008	Marital Mediator Board	DEPARTMENT TOTALS							590,755	2,363,981	25%	27,805,924	28,367,773	98%	28,367,773
2010	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7200	Banking	2046	Banking	010	PERSONAL SERVICES PERM CLASS	65,290	82,630	79%	1,563,920	1,111,563	141%	1,111,563
2010	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7200	Banking	2046	Banking	011	PERSONAL SERVICES UNCLASSIF	8,028	8,722	92%	105,268	105,268	100%	105,268
2010	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	010	PERSONAL SERVICES PERM CLASS	99,892	126,579	79%	1,289,390	1,518,942	85%	1,518,942
2010	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	012	PERSONAL SERVICES UNCLASSIF	6,970	7,601	92%	91,206	91,206	100%	91,206
2010	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	200,169	235,582	85%	2,561,579	2,826,979	91%	2,826,979
2010	010	72	Bank Commission	072	Bank Commission	PART TIME TEMP PERSONNEL TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	050	PERSONAL SERVICE TEMP APPOIN	1,299	1,417	92%	14,584	17,000	86%	17,000
2010	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7200	Banking	2046	Banking	060	BENEFITS	51,763	51,571	100%	594,139	618,850	96%	618,850
2010	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	060	BENEFITS	53,716	60,772	88%	619,607	729,265	85%	729,265
2010	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS						CATEGORY TOTALS	105,479	112,343	94%	1,213,745	1,348,115	90%	1,348,115
2010	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7200	Banking	2046	Banking	020	CURRENT EXPENSES	930	4,736	20%	24,405	56,829	43%	56,829
2010	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	020	CURRENT EXPENSES	4,687	6,154	76%	56,086	73,846	76%	73,846
2010	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS						CATEGORY TOTALS	5,617	10,890	52%	80,490	130,675	62%	130,675
2010	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	022	RENTS-LEASES OTHER THAN STAT	119	7,254	2%	86,624	87,042	100%	87,042
2010	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	023	HEAT ELECTRICITY WATER	0	0	0%	0	1	0%	1
2010	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	024	MAINT OTHER THAN BUILD-GRN	0	21	0%	0	250	0%	250
2010	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	026	ORGANIZATIONAL DUES	0	1,375	0%	5,807	16,500	35%	16,500
2010	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	027	TRANSFERS TO DOIT	8,025	12,431	65%	84,775	149,169	57%	149,169
2010	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	030	EQUIPMENT NEW REPLACEMENT	0	1,368	0%	0	16,366	0%	16,366
2010	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	040	INDIRECT COSTS	0	2,694	0%	32,322	32,322	100%	32,322
2010	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	064	RET PENSION BENE HEALTH INS	3,592	5,000	72%	63,592	60,000	106%	60,000
2010	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	066	EMPLOYEE TRAINING	1,593	3,007	53%	21,028	36,078	58%	36,078
2010	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7200	Banking	2046	Banking	070	IN STATE TRAVEL REIMBURSEMEN	5,375	5,833	92%	50,445	70,000	72%	70,000
2010	010	72	Bank Commission	072	Bank Commission	ALL OTHER	7												

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	ORGN	ORGN	CLS	CLS	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD FY01 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7415	7415	Registration In Podiatry	050	PERSONAL SERVICE TEMP APPOIN	0	133	0%	0	1,593	0%	1,593
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7420	7420	Nursing Home Exam Board	050	PERSONAL SERVICE TEMP APPOIN	1,975	1,424	139%	15,276	17,091	89%	17,091
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7425	7425	Off. Of Allied Health Prof.	050	PERSONAL SERVICE TEMP APPOIN	3,411	3,009	113%	33,178	36,102	92%	36,102
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7430	7430	Nurses Registration	050	PERSONAL SERVICE TEMP APPOIN	-1,460	3,202	-46%	38,421	38,421	100%	38,421
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7430	7430	Nurses Registration	050	PERSONAL SERVICE TEMP APPOIN	5,047	929	543%	7,347	11,146	66%	11,146
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7435	7435	Pharmacy Board	050	PERSONAL SERVICE TEMP APPOIN	2,140	5,128	42%	40,350	61,541	66%	61,541
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7440	7440	Chiropractic Examiners	050	PERSONAL SERVICE TEMP APPOIN	-1,230	7,440	-17%	7,744	2,040	38%	2,040
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7445	7445	Cosmetology/Barbers Board	050	PERSONAL SERVICE TEMP APPOIN	2,187	74	292%	2,577	9,960	31%	9,960
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7450	7450	Dental Board	050	PERSONAL SERVICE TEMP APPOIN	4,497	5,833	77%	63,288	70,000	90%	70,000
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7460	7460	Funeral Directors - Embalmers	050	PERSONAL SERVICE TEMP APPOIN	1,131	1,428	79%	11,492	17,139	67%	17,139
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7465	7465	NH Bd Of Mental Health Prctice	050	PERSONAL SERVICE TEMP APPOIN	1,800	1,940	93%	16,766	23,276	72%	23,276
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7470	7470	Ophthalmic Dispensers	050	PERSONAL SERVICE TEMP APPOIN	0	885	0%	10,615	10,615	100%	10,615
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7475	7475	Naturopathic Examiners	050	PERSONAL SERVICE TEMP APPOIN	0	265	0%	3,185	3,185	0%	3,185
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7480	7480	Hearing Aid Dealers	050	PERSONAL SERVICE TEMP APPOIN	646	851	76%	5,888	10,213	84%	10,213
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7485	7485	Board Of Acupuncture	050	PERSONAL SERVICE TEMP APPOIN	1,131	1,250	452%	1,131	3,000	38%	3,000
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7492	7492	Bd Of A/c - ODA Professionals	050	PERSONAL SERVICE TEMP APPOIN	1,410	1,250	113%	10,493	15,000	70%	15,000
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7493	7493	Massage Therapy Advisory Board	050	PERSONAL SERVICE TEMP APPOIN	0	983	0%	0	11,800	0%	11,800
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7495	7495	Bd Of Licensed Dieticians	050	PERSONAL SERVICE TEMP APPOIN	587	885	66%	10,615	10,615	100%	10,615
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7405	7405	Board Of Medicine	018	OVERTIME	25,895	41,603	62%	321,176	499,230	64%	499,230
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7405	7405	Administration - Support	018	OVERTIME	0	2	0%	0	28	0%	28
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7430	7430	Nurses Registration	018	OVERTIME	0	71	0%	850	850	100%	850
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7435	7435	Pharmacy Board	018	OVERTIME	0	83	0%	0	1,000	0%	1,000
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7445	7445	Cosmetology - Barbers Board	018	OVERTIME	0	188	0%	204	2,250	9%	2,250
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7405	7405	Board Of Medicine	060	BENEFITS	12,646	12,705	100%	145,483	152,463	95%	152,463
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7410	7410	Board Of Optometry	060	BENEFITS	8	1,210	1%	7,790	14,525	54%	14,525
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7415	7415	Registration In Podiatry	060	BENEFITS	0	10	0%	0	122	0%	122
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7420	7420	Nursing Home Exam Board	060	BENEFITS	1,259	1,224	103%	7,045	14,690	48%	14,690
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7425	7425	Off. Of Allied Health Prof.	060	BENEFITS	4,039	4,527	89%	49,282	54,322	91%	54,322
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7430	7430	Nurses Registration	060	BENEFITS	15,342	12,811	120%	138,123	153,728	90%	153,728
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7430	7430	Nurses Registration	060	BENEFITS	6,356	5,944	107%	71,322	71,326	100%	71,326
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7430	7430	Nurses Registration	060	BENEFITS	-2,169	1,586	-137%	19,030	19,030	100%	19,030
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7435	7435	Pharmacy Board	060	BENEFITS	13,388	12,373	108%	146,398	148,479	99%	148,479
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7440	7440	Chiropractic Examiners	060	BENEFITS	104	562	18%	6,411	6,749	95%	6,749
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7445	7445	Cosmetology/Barbers Board	060	BENEFITS	7,094	8,652	82%	88,510	103,829	85%	103,829
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7450	7450	Dental Board	060	BENEFITS	4,517	4,386	103%	52,565	52,636	100%	52,636
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7460	7460	Funeral Directors - Embalmers	060	BENEFITS	87	109	79%	879	1,312	67%	1,312
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7465	7465	NH Bd Of Mental Health Prctice	060	BENEFITS	3,888	4,418	88%	51,705	53,011	98%	53,011
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7470	7470	Ophthalmic Dispensers	060	BENEFITS	0	68	0%	812	812	100%	812
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7475	7475	Naturopathic Examiners	060	BENEFITS	0	20	0%	0	244	0%	244
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7480	7480	Hearing Aid Dealers	060	BENEFITS	0	65	78%	657	784	84%	784
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7485	7485	Board Of Acupuncture	060	BENEFITS	87	19	454%	803	230	38%	230
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7492	7492	Bd Of A/c - ODA Professionals	060	BENEFITS	108	96	113%	803	1,147	70%	1,147
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7493	7493	Massage Therapy Advisory Board	060	BENEFITS	1,048	1,116	94%	12,554	13,997	94%	13,997
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7495	7495	Bd Of Licensed Dieticians	060	BENEFITS	44	68	66%	812	812	100%	812
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7405	7405	Board Of Medicine	046	CONSULTANTS	67,894	71,970	94%	800,267	863,645	93%	863,645
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7425	7425	Off. Of Allied Health Prof.	046	CONSULTANTS	3,750	5,000	75%	59,619	60,000	99%	60,000
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7430	7430	Nurses Registration	046	CONSULTANTS	0	58	0%	0	700	0%	700
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7430	7430	Nurses Registration	046	CONSULTANTS	1,791	2,592	69%	21,434	31,100	69%	31,100
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7431	7431	Assistant To Nurses	046	CONSULTANTS	1,791	2,500	72%	20,865	30,000	70%	30,000
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7430	7430	Nurses Registration	046	CONSULTANTS	1,791	3,715	48%	19,171	44,579	43%	44,579
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7435	7435	Pharmacy Board	046	CONSULTANTS	0	208	0%	0	2,500	0%	2,500
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7445	7445	Cosmetology/Barbers Board	046	CONSULTANTS	0	833	0%	0	10,000	0%	10,000
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7450	7450	Dental Board	046	CONSULTANTS	0	458	0%	634	5,500	12%	5,500
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7460	7460	Funeral Directors - Embalmers	046	CONSULTANTS	0	40	0%	0	478	0%	478
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7465	7465	NH Bd Of Mental Health Prctice	046	CONSULTANTS	1,250	917	136%	8,125	11,000	74%	11,000
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7492	7492	Bd Of A/c - ODA Professionals	046	CONSULTANTS	0	0	0%	0	2,500	0%	2,500
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7405	7405	Board Of Medicine	020	CURRENT EXPENSES	10,373	16,538	63%	129,849	198,357	65%	198,357
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7410	7410	Board Of Optometry	020	CURRENT EXPENSES	2,774	3,634	76%	40,509	43,610	93%	43,610
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7410	7410	Board Of Optometry	020	CURRENT EXPENSES	510	227	224%	1,265	2,726	46%	2,726
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7415	7415	Registration In Podiatry	020	CURRENT EXPENSES	0	80	1%	263	959	27%	959
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7420	7420	Nursing Home Examination Bd	020	CURRENT EXPENSES	0	111	0%	483	1,328	36%	1,328
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7425	7425	Off. Of Allied Health Prof.	020	CURRENT EXPENSES	958	2,152	45%	21,706	25,818	84%	25,818
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7430	7430	Nurses Registration	020	CURRENT EXPENSES	604	4,167	15%	13,269	50,000	27%	50,000
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	7430	7430	Nurses Registration	020	CURRENT EXPENSES	758	2,125					

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	Y01ESTIMATE	actual vs. estimate	FY10	APPROPRIATION
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	027	TRANSFERS TO DOIT	1	454	0%	2,011	2,011	5,450	37%	5,450			2,011	5,450	37%	5,450		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	030	EQUIPMENT NEW REPLACEMENT	0	308	0%	0	0	3,700	0%	3,700			0	3,700	0%	3,700		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	049	TRANSFER TO OTHER STATE AGEN	21,001	3,529	595%	42,353	42,353	42,353	100%	42,353			42,353	42,353	100%	42,353		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	070	IN STATE TRAVEL REIMBURSEMEN	649	921	70%	9,712	9,712	11,050	88%	11,050			9,712	11,050	88%	11,050		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	080	OUT OF STATE TRAVEL REIMB	0	479	0%	0	0	5,750	0%	5,750			0	5,750	0%	5,750		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	022	RENTS-LEASES OTHER THAN STAT	-82	100	-82%	738	738	1,200	62%	1,200			738	1,200	62%	1,200		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	024	MAINT OTHER THAN BUILD-GRN	0	184	0%	0	0	2,211	0%	2,211			0	2,211	0%	2,211		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	026	ORGANIZATIONAL DUES	0	500	0%	0	0	6,000	100%	6,000			0	6,000	100%	6,000		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	027	TRANSFERS TO DOIT	6,768	1,327	510%	15,928	15,928	15,928	100%	15,928			15,928	15,928	100%	15,928		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	028	TRANSFERS TO GENERAL SERVICE	2,012	1,756	115%	13,346	13,346	21,075	63%	21,075			13,346	21,075	63%	21,075		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	030	EQUIPMENT NEW REPLACEMENT	0	333	0%	0	0	4,000	0%	4,000			0	4,000	0%	4,000		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	049	TRANSFER TO OTHER STATE AGEN	0	2,121	0%	24,050	24,050	25,450	94%	25,450			24,050	25,450	94%	25,450		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	070	IN STATE TRAVEL REIMBURSEMEN	741	544	136%	5,236	5,236	6,525	80%	6,525			5,236	6,525	80%	6,525		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7430	Nurses Registration	080	OUT OF STATE TRAVEL REIMB	0	500	0%	0	0	6,000	0%	6,000			0	6,000	0%	6,000		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	022	RENTS-LEASES OTHER THAN STAT	-184	67	-276%	636	636	800	80%	800			636	800	80%	800		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	027	TRANSFERS TO DOIT	-7,727	3,924	-197%	40,155	40,155	47,082	85%	47,082			40,155	47,082	85%	47,082		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	028	TRANSFERS TO GENERAL SERVICE	2,012	1,756	115%	13,346	13,346	21,075	63%	21,075			13,346	21,075	63%	21,075		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	030	EQUIPMENT NEW REPLACEMENT	0	167	0%	0	0	2,000	0%	2,000			0	2,000	0%	2,000		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	042	ADDITIONAL FRINGE BENEFITS	0	172	0%	0	0	2,058	0%	2,058			0	2,058	0%	2,058		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	070	IN STATE TRAVEL REIMBURSEMEN	793	627	126%	2,217	2,217	7,525	29%	7,525			2,217	7,525	29%	7,525		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	080	OUT OF STATE TRAVEL REIMB	0	250	0%	0	0	3,000	0%	3,000			0	3,000	0%	3,000		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	022	RENTS-LEASES OTHER THAN STAT	-184	67	-276%	636	636	800	80%	800			636	800	80%	800		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	027	TRANSFERS TO DOIT	0	1,595	0%	3	3	12	26%	12			3	12	26%	12		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	030	EQUIPMENT NEW REPLACEMENT	0	167	0%	0	0	2,000	0%	2,000			0	2,000	0%	2,000		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	070	IN STATE TRAVEL REIMBURSEMEN	39	358	11%	3,070	3,070	4,300	71%	4,300			3,070	4,300	71%	4,300		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	080	OUT OF STATE TRAVEL REIMB	0	242	0%	0	0	2,900	0%	2,900			0	2,900	0%	2,900		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	022	RENTS-LEASES OTHER THAN STAT	221	2,750	8%	30,809	30,809	33,000	93%	33,000			30,809	33,000	93%	33,000		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	026	ORGANIZATIONAL DUES	200	100	200%	1,200	1,200	1,200	100%	1,200			1,200	1,200	100%	1,200		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	027	TRANSFERS TO DOIT	325	1,878	17%	8,183	8,183	22,538	36%	22,538			8,183	22,538	36%	22,538		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	030	EQUIPMENT NEW REPLACEMENT	0	1,250	0%	0	0	15,000	0%	15,000			0	15,000	0%	15,000		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	049	TRANSFER TO OTHER STATE AGEN	11,497	2,135	539%	22,994	22,994	25,616	90%	25,616			22,994	25,616	90%	25,616		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	070	IN STATE TRAVEL REIMBURSEMEN	273	1,333	20%	6,404	6,404	16,000	40%	16,000			6,404	16,000	40%	16,000		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	080	OUT OF STATE TRAVEL REIMB	0	1,000	0%	0	0	12,000	0%	12,000			0	12,000	0%	12,000		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	531	IMPAIRED PROGRAMS	0	542	0%	6,500	6,500	6,500	100%	6,500			6,500	6,500	100%	6,500		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	026	ORGANIZATIONAL DUES	0	92	0%	765	765	1,100	70%	1,100			765	1,100	70%	1,100		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	027	TRANSFERS TO DOIT	0	9	0%	28	28	103	27%	103			28	103	27%	103		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	030	EQUIPMENT NEW REPLACEMENT	0	25	0%	0	0	300	0%	300			0	300	0%	300		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	049	TRANSFER TO OTHER STATE AGEN	6,570	1,165	564%	13,140	13,140	13,978	94%	13,978			13,140	13,978	94%	13,978		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	070	IN STATE TRAVEL REIMBURSEMEN	431	317	136%	2,564	2,564	3,800	67%	3,800			2,564	3,800	67%	3,800		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	080	OUT OF STATE TRAVEL REIMB	0	375	0%	0	0	4,500	0%	4,500			0	4,500	0%	4,500		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	024	RENTS-LEASES OTHER THAN STAT	6	2,250	0%	22,134	22,134	27,000	82%	27,000			22,134	27,000	82%	27,000		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	0	0	500	0%	500			0	500	0%	500		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	026	ORGANIZATIONAL DUES	0	54	0%	310	310	650	48%	650			310	650	48%	650		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	027	TRANSFERS TO DOIT	1	448	0%	789	789	5,379	15%	5,379			789	5,379	15%	5,379		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	030	EQUIPMENT NEW REPLACEMENT	0	225	0%	0	0	2,700	0%	2,700			0	2,700	0%	2,700		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	049	TRANSFER TO OTHER STATE AGEN	0	42	0%	0	0	500	0%	500			0	500	0%	500		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	070	IN STATE TRAVEL REIMBURSEMEN	439	1,088	40%	5,870	5,870	13,060	45%	13,060			5,870	13,060	45%	13,060		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	080	OUT OF STATE TRAVEL REIMB	0	4	0%	0	0	50	0%	50			0	50	0%	50		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	022	RENTS-LEASES OTHER THAN STAT	0	917	0%	10,828	10,828	11,006	98%	11,006			10,828	11,006	98%	11,006		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	026	ORGANIZATIONAL DUES	0	233	0%	2,790	2,790	2,800	100%	2,800			2,790	2,800	100%	2,800		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	027	TRANSFERS TO DOIT	1	419	0%	33	33	5,022	1%	5,022			33	5,022	1%	5,022		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	0	0	1,000	0%	1,000			0	1,000	0%	1,000		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	049	TRANSFER TO OTHER STATE AGEN	12,708	3,987	319%	47,847	47,847	47,847	100%	47,847			47,847	47,847	100%	47,847		
2010	010	74	HHS Admin Attached Boards	074																								

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD FY10ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dietitians	026	Dietitians Council	026	ORGANIZATIONAL DUES	0	17	0%	0	200	0%	200
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dietitians	027	Dietitians Council	027	TRANSFERS TO DOIT	0	0	0%	0	0	10%	0
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dietitians	030	Dietitians Council	030	EQUIPMENT NEW REPLACEMENT	0	63	0%	0	750	0%	750
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dietitians	049	Dietitians Council	049	TRANSFER TO OTHER STATE AGEN	0	17	0%	0	200	0%	200
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dietitians	070	Dietitians Council	070	IN STATE TRAVEL REIMBURSEMENT	189	292	65%	1,198	3,500	34%	3,500
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dietitians	080	Dietitians Council	080	OUT OF STATE TRAVEL REIMB	0	81	0%	0	100	0%	100
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	ALL OTHER	7498	Workers Compensation	061	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	0	703	0%	8,435	8,436	100%	8,436
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	ALL OTHER	7498	Workers Compensation	062	Workers Compensation	062	WORKERS COMPENSATION	0	16	0%	0	2,022	0%	2,022
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	ALL OTHER				CATEGORY TOTALS			122,489	90,203	136%	805,958	1,082,430	74%	1,082,430
2010	010	74	HHS Admin Attached Boards	074	074	HHS: Admin Attached Boards	AGENCY TOTALS							359,671	378,737	95%	3,808,803	4,544,841	84%	4,544,841
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	1171	Office Of Director	010	PERSONAL SERVICES PERM CLASS	27,812	30,753	90%	364,425	369,033	99%	369,033
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	1171	Office Of Director	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,225	92%	98,691	98,700	100%	98,700
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	2128	Landowner Relations Program	010	PERSONAL SERVICES PERM CLASS	5,078	5,601	91%	67,208	67,217	100%	67,217
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	010	PERSONAL SERVICES PERM CLASS	11,597	11,362	102%	117,939	136,340	87%	136,340
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2110	Business Management	010	PERSONAL SERVICES PERM CLASS	17,970	19,392	93%	232,550	232,700	100%	232,700
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2111	OHRV Registration	010	PERSONAL SERVICES PERM CLASS	4,998	5,541	90%	64,055	66,495	96%	66,495
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2116	Facility Construction	010	PERSONAL SERVICES PERM CLASS	19,211	20,502	94%	245,850	246,025	100%	246,025
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2118	Licensing	010	PERSONAL SERVICES PERM CLASS	18,058	19,977	90%	232,873	239,725	97%	239,725
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2119	Fleet Management	010	PERSONAL SERVICES PERM CLASS	2,480	2,682	92%	32,157	32,185	100%	32,185
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2160	Facility Maintenance	010	PERSONAL SERVICES PERM CLASS	2,534	2,715	93%	32,546	32,575	100%	32,575
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	010	PERSONAL SERVICES PERM CLASS	34,913	37,865	92%	452,228	454,384	100%	454,384
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	010	PERSONAL SERVICES PERM CLASS	13,787	14,979	92%	179,665	179,750	100%	179,750
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	010	PERSONAL SERVICES PERM CLASS	9,509	10,157	94%	121,849	121,885	100%	121,885
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2123	Public Information - Outreach	010	PERSONAL SERVICES PERM CLASS	12,693	13,958	91%	162,491	167,499	97%	167,499
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2150	Non-Game Species Management	010	PERSONAL SERVICES PERM CLASS	23,174	23,174	100%	375,207	375,527	100%	375,527
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	010	PERSONAL SERVICES PERM CLASS	73,014	79,577	92%	950,337	954,921	100%	954,921
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	010	PERSONAL SERVICES PERM CLASS	2,667	3,536	75%	32,337	42,437	76%	42,437
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2200	Wildlife Damage Abatement	010	PERSONAL SERVICES PERM CLASS	4,269	4,700	91%	56,397	56,397	100%	56,397
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	010	PERSONAL SERVICES PERM CLASS	55,314	60,741	91%	719,251	728,888	99%	728,888
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	010	PERSONAL SERVICES PERM CLASS	86,691	92,443	94%	1,106,489	1,109,321	100%	1,109,321
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	019	HOLIDAY PAY	807	843	115%	8,431	8,431	100%	8,431
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	010	PERSONAL SERVICES PERM CLASS	9,181	10,109	91%	121,156	121,312	100%	121,312
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	019	HOLIDAY PAY	494	35	80%	4,940	4,940	100%	4,940
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	010	PERSONAL SERVICES PERM CLASS	190,507	215,722	88%	2,423,053	2,588,668	94%	2,588,668
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7887	Conservation Law Enforcement	019	HOLIDAY PAY	3,436	3,585	96%	40,139	43,024	93%	43,024		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	010	PERSONAL SERVICES PERM CLASS	35,043	39,879	88%	397,087	478,542	83%	478,542
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7530	Marine Resources Program	2289	Estuarine Reserve	010	PERSONAL SERVICES PERM CLASS	22,276	25,356	88%	299,622	304,267	98%	304,267
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			701,101	775,507	90%	8,974,748	9,306,086	96%	9,306,086
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	050	PERSONAL SERVICE TEMP APPOIN	1,080	1,250	86%	8,223	15,000	55%	15,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7505	Administrative Support	2110	Business Management	050	PERSONAL SERVICE TEMP APPOIN	727	850	86%	10,200	10,200	100%	10,200
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2121	Statewide Public Boat Access	050	PERSONAL SERVICE TEMP APPOIN	7,638	5,500	139%	65,150	66,000	99%	66,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	050	PERSONAL SERVICE TEMP APPOIN	0	41	0%	0	5,000	0%	5,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	050	PERSONAL SERVICE TEMP APPOIN	0	72	0%	0	8,654	0%	8,654
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	050	PERSONAL SERVICE TEMP APPOIN	914	1,092	84%	11,590	13,105	88%	13,105
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	050	PERSONAL SERVICE TEMP APPOIN	3,669	1,875	196%	17,992	22,500	80%	22,500
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7515	Wildlife Program	2139	Conservation License Plate	050	PERSONAL SERVICE TEMP APPOIN	6,513	3,917	166%	37,125	47,000	79%	47,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	050	PERSONAL SERVICE TEMP APPOIN	0	8	0%	0	100	0%	100
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	050	PERSONAL SERVICE TEMP APPOIN	0	208	0%	0	2,500	0%	2,500
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7515	Wildlife Program	2158	Game Management	050	PERSONAL SERVICE TEMP APPOIN	650	1,667	39%	2,684	20,000	13%	20,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	050	PERSONAL SERVICE TEMP APPOIN	3,564	2,550	140%	28,222	30,596	92%	30,596
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	050	PERSONAL SERVICE TEMP APPOIN	1,392	1,000	139%	9,054	12,000	75%	12,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	050	PERSONAL SERVICE TEMP APPOIN	4,481	1,241	361%	13,640	14,894	92%	14,894
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	050	PERSONAL SERVICE TEMP APPOIN	293	466	63%	4,695	5,995	84%	5,995
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	050	PERSONAL SERVICE TEMP APPOIN	631	2,212	29%	26,197	26,538	99%	26,538
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7525	Law Enforcement Program	1185	Deputy Co Program	050	PERSONAL SERVICE TEMP APPOIN	214	833	26%	10,000	10,000	100%	10,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	050	PERSONAL SERVICE TEMP APPOIN	159	531	30%	3,327	6,369	52%	6,369
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	PART TIME TEMP PERSONNEL TOTALS</													

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	YF01	ESTIMATE	actual vs. estimate	YF10	APPROPRIATION
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2117	Office Of Director	020	CURRENT EXPENSES	25	333	7%	25	4,000	4,000	100%	4,000	4,000	100%	4,000	4,000	100%	4,000	4,000	
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2113	Gifts - Donations Account	020	CURRENT EXPENSES	435	2,900	15%	26,536	26,536	76%	34,800	34,800	76%	34,800	34,800	76%	34,800	34,800		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2128	Landowner Relations Program	020	CURRENT EXPENSES	4201	100	420%	1,113	1,113	93%	1,200	1,200	93%	1,200	1,200	93%	1,200	1,200		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	020	CURRENT EXPENSES	472	496	95%	4,792	4,792	80%	5,955	5,955	80%	5,955	5,955	80%	5,955	5,955		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	5417	Wildlife Damage Abatement	020	CURRENT EXPENSES	0	340	0%	0	0	0%	4,084	4,084	0%	4,084	4,084	0%	4,084	4,084		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	7888	Fish & Game Commission	020	CURRENT EXPENSES	1,035	167	821%	2,000	2,000	100%	2,000	2,000	100%	2,000	2,000	100%	2,000	2,000		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	020	CURRENT EXPENSES	0	0	0%	0	0	0%	14,800	14,800	0%	14,800	14,800	0%	14,800	14,800		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2108	Publication/Specialty Expense	020	CURRENT EXPENSES	18	3,333	1%	5,674	5,674	14%	40,000	40,000	14%	40,000	40,000	14%	40,000	40,000		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	5,467	Business Management	020	CURRENT EXPENSES	5,467	5,730	95%	52,742	52,742	77%	68,764	68,764	77%	68,764	68,764	77%	68,764	68,764		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2111	OHRV Registration	020	CURRENT EXPENSES	82,409	8,184	1,007%	95,277	95,277	97%	98,202	98,202	97%	98,202	98,202	97%	98,202	98,202		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2116	Facility Construction	020	CURRENT EXPENSES	348	321	108%	3,337	3,337	87%	3,855	3,855	87%	3,855	3,855	87%	3,855	3,855		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2117	Statewide Public Boat Access	020	CURRENT EXPENSES	3,435	4,684	73%	53,110	53,110	94%	56,210	56,210	94%	56,210	56,210	94%	56,210	56,210		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2118	Licensing	020	CURRENT EXPENSES	277	3,750	7%	37,038	37,038	82%	45,000	45,000	82%	45,000	45,000	82%	45,000	45,000		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2119	Fleet Management	020	CURRENT EXPENSES	32,570	30,073	108%	306,932	306,932	85%	360,879	360,879	85%	360,879	360,879	85%	360,879	360,879		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2160	Facility Maintenance	020	CURRENT EXPENSES	8,111	4,058	200%	45,854	45,854	94%	48,691	48,691	94%	48,691	48,691	94%	48,691	48,691		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	020	CURRENT EXPENSES	926	1,508	61%	12,207	12,207	67%	18,100	18,100	67%	18,100	18,100	67%	18,100	18,100		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	020	CURRENT EXPENSES	6,250	7,561	83%	79,094	79,094	87%	90,730	90,730	87%	90,730	90,730	87%	90,730	90,730		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	020	CURRENT EXPENSES	1,905	3,226	59%	36,889	36,889	95%	38,718	38,718	95%	38,718	38,718	95%	38,718	38,718		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	020	CURRENT EXPENSES	1,845	6,094	30%	44,330	44,330	61%	73,125	73,125	61%	73,125	73,125	61%	73,125	73,125		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	020	CURRENT EXPENSES	4,036	2,509	161%	24,622	24,622	82%	30,113	30,113	82%	30,113	30,113	82%	30,113	30,113		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2139	Conservation License Plate	020	CURRENT EXPENSES	252	642	39%	5,410	5,410	70%	7,707	7,707	70%	7,707	7,707	70%	7,707	7,707		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	020	CURRENT EXPENSES	2,292	1,585	154%	13,863	13,863	77%	17,820	17,820	77%	17,820	17,820	77%	17,820	17,820		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2151	Press/PR Management	020	CURRENT EXPENSES	9	11,000	0%	124,474	124,474	0%	132,000	132,000	0%	132,000	132,000	0%	132,000	132,000		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2155	Wildlife Heritage Conservation	020	CURRENT EXPENSES	9	70	12%	786	786	9%	900	900	7%	900	900	7%	900	900		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2158	Game Management	020	CURRENT EXPENSES	2,663	5,420	49%	47,262	47,262	73%	65,036	65,036	73%	65,036	65,036	73%	65,036	65,036		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2200	Wildlife Damage Abatement	020	CURRENT EXPENSES	994	333	298%	3,870	3,870	97%	4,000	4,000	97%	4,000	4,000	97%	4,000	4,000		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	020	CURRENT EXPENSES	8,353	27,725	30%	179,582	179,582	54%	332,705	332,705	54%	332,705	332,705	54%	332,705	332,705		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	020	CURRENT EXPENSES	557	754	74%	8,125	8,125	90%	9,053	9,053	90%	9,053	9,053	90%	9,053	9,053		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	020	CURRENT EXPENSES	49,682	34,103	146%	396,766	396,766	97%	409,237	409,237	97%	409,237	409,237	97%	409,237	409,237		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	020	CURRENT EXPENSES	519	872	60%	9,701	9,701	93%	10,460	10,460	93%	10,460	10,460	93%	10,460	10,460		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	020	CURRENT EXPENSES	11,661	7,447	157%	71,842	71,842	80%	89,359	89,359	80%	89,359	89,359	80%	89,359	89,359		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	1186	Operation Game Thief	020	CURRENT EXPENSES	0	1,500	0%	1,631	1,631	9%	18,000	18,000	9%	18,000	18,000	9%	18,000	18,000		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	020	CURRENT EXPENSES	6,911	4,959	139%	45,399	45,399	76%	59,506	59,506	76%	59,506	59,506	76%	59,506	59,506		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	020	CURRENT EXPENSES	8,791	10,247	86%	119,365	119,365	97%	122,963	122,963	97%	122,963	122,963	97%	122,963	122,963		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	020	CURRENT EXPENSES	9,468	4,885	194%	42,759	42,759	57%	58,614	58,614	57%	58,614	58,614	57%	58,614	58,614		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7530	Marine Resources Program	2289	Estuarine Reserve	020	CURRENT EXPENSES	4,244	2,772	153%	30,751	30,751	92%	33,263	33,263	92%	33,263	33,263	92%	33,263	33,263		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	1171	OFFICE OF DIRECTOR	041	AUDIT FUND SET ASIDE	0	5	0%	0	0	0%	61	61	0%	61	61	0%	61	61		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	070	IN STATE TRAVEL REIMBURSEMEN	5	63	8%	749	749	100%	750	750	100%	750	750	100%	750	750		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	916	916	91%	1,000	1,000	91%	1,000	1,000	91%	1,000	1,000		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1220	Bear Damag	075	GRANTS SUBSIDIES AND RELIEF	352	1,982	26%	16,699	16,699	102%	16,347	16,347	102%	16,347	16,347	102%	16,347	16,347		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2113	Gifts - Donations Account	030	EQUIPMENT NEW REPLACEMENT	0	1,467	0%	155	155	100%	17,600	17,600	100%	17,600	17,600	100%	17,600	17,600		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2114	Wildlife Legacy Initiative	038	LANDOWNER RELATIONS INITIATI	0	833	0%	10,000	10,000	100%	10,000	10,000	100%	10,000	10,000	100%	10,000	10,000		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	030	EQUIPMENT NEW REPLACEMENT	386	42	924%	386	386	77%	501	501	77%	501	501	77%	501	501		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	041	AUDIT FUND SET ASIDE	0	0	0%	0	0	0%	5	5	0%	5	5	0%	5	5		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2128	Landowner Relations Program	308	LANDOWNER RELATIONS INITIATI	466	1,567	30%	4,453	4,453	24%	18,800	18,800	24%	18,800	18,800	24%	18,800	18,800		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2162	Resource Data - GIS Management	027	TRANSFERS TO DOIT	58,500	71,581	82%	552,775	552,775	64%	858,970	858,970	64%	858,970	858,970	64%	858,970	858,970		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	022	RENTS-LEASES OTHER THAN STAT	0	67	0%	491	491	61%	800	800	61%	800	800	61%	800	800		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2163	Real Property - Compliance	033	LAND ACQUISITION AND EASEMENT</																

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD FY01ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	026	ORGANIZATIONAL DUES	0	46	0%	410	550	75%	550
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	030	EQUIPMENT NEW REPLACEMENT	27,081	4,526	598%	51,744	54,307	95%	54,307
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	041	AUDIT FUND SET ASIDE	0	52	0%	0	623	0%	623
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	070	IN STATE TRAVEL REIMBURSEMEN	732	250	293%	2,683	3,000	89%	3,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	080	OUT OF STATE TRAVEL REIMB	946	250	378%	1,775	3,000	59%	3,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	102	CONTRACTS FOR PROGRAM SERVIC	0	20,417	0%	0	245,000	0%	245,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	020	CONTRACTS FOR OP SERVICES	613	431	141%	4,555	5,160	88%	5,160
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	022	RENTS-LEASES OTHER THAN STAT	277	193	50%	758	1,600	50%	800
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	030	EQUIPMENT NEW REPLACEMENT	1,022	1,375	74%	5,171	16,500	31%	16,500
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	041	AUDIT FUND SET ASIDE	0	20	0%	0	245	0%	245
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	070	IN STATE TRAVEL REIMBURSEMEN	157	292	54%	1,278	3,500	37%	3,500
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	080	OUT OF STATE TRAVEL REIMB	0	292	0%	0	3,500	0%	3,500
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	1	0%	1
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	041	AUDIT FUND SET ASIDE	0	5	0%	0	65	0%	65
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	070	IN STATE TRAVEL REIMBURSEMEN	0	13	0%	0	150	0%	150
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	080	OUT OF STATE TRAVEL REIMB	0	42	0%	25	500	5%	500
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	069	PROMOTIONAL MARKETING EXP	0	94	0%	680	1,132	60%	1,132
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	080	OUT OF STATE TRAVEL REIMB	0	167	0%	1,885	2,000	94%	2,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Program	072	GRANTS FEDERAL	0	16,667	0%	0	200,000	0%	200,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	1132	Wetland Reserve Program	073	GRANTS NON FEDERAL	0	417	0%	0	5,000	0%	5,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	1,629	5,000	33%	5,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	041	AUDIT FUND SET ASIDE	0	34	0%	0	408	0%	408
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	049	TRANSFER TO OTHER STATE AGEN	0	650	0%	45,000	75,000	60%	75,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	070	IN STATE TRAVEL REIMBURSEMEN	308	2,125	138%	2,425	2,500	93%	2,500
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	080	OUT OF STATE TRAVEL REIMB	486	755	65%	5,099	9,000	57%	9,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	217	INTER-AGENCY PAYMENTS	0	3,251	0%	0	39,010	0%	39,010
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	304	RESEARCH AND MANAGEMENT	40,629	24,639	165%	196,782	295,670	67%	295,670
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	030	EQUIPMENT NEW REPLACEMENT	434	417	104%	434	5,000	9%	5,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	041	AUDIT FUND SET ASIDE	0	8	0%	0	90	0%	90
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	217	INTER-AGENCY PAYMENTS	61,045	12,178	501%	146,137	146,137	100%	146,137
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	304	RESEARCH AND MANAGEMENT	11,530	13,427	86%	91,590	161,127	57%	161,127
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	305	HABITAT ACQUISITION AND MGMN	0	4,065	0%	300	48,780	1%	48,780
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	022	RENTS-LEASES OTHER THAN STAT	160	208	77%	960	2,500	38%	2,500
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	030	EQUIPMENT NEW REPLACEMENT	0	8	0%	100	100	100%	100
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	041	AUDIT FUND SET ASIDE	0	129	0%	0	1,544	0%	1,544
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	049	TRANSFER TO OTHER STATE AGEN	0	15,232	0%	98,474	182,779	54%	182,779
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	545	1,000	54%	1,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	072	GRANTS FEDERAL	0	59,667	0%	2,799	716,000	0%	716,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	080	OUT OF STATE TRAVEL REIMB	427	375	114%	3,828	4,500	85%	4,500
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	304	RESEARCH AND MANAGEMENT	0	10,264	0%	94,935	123,172	77%	123,172
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Conservation	033	EQUIPMENT NEW REPLACEMENT	0	842	0%	0	10,100	0%	10,100		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Conservation	041	LAND ACQUISITION AND EASEMEN	0	418	0%	4,940	4,940	100%	4,940		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Conservation	041	AUDIT FUND SET ASIDE	0	2	0%	0	24	0%	24		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Conservation	072	GRANTS FEDERAL	0	116	0%	0	1,388	0%	1,388		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Conservation	073	GRANTS NON FEDERAL	3,900	4,254	92%	35,557	51,048	70%	51,048		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Conservation	080	OUT OF STATE TRAVEL REIMB	0	208	0%	1,609	2,500	64%	2,500		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Conservation	217	INTER-AGENCY PAYMENTS	0	2,309	0%	0	27,704	0%	27,704		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Conservation	304	RESEARCH AND MANAGEMENT	12,886	5,833	221%	50,387	70,000	72%	70,000		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Conservation	305	HABITAT ACQUISITION AND MGMN	135,113	21,025	643%	225,368	252,304	89%	252,304		
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	041	AUDIT FUND SET ASIDE	0	56	0%	0	666	0%	666
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	304	RESEARCH AND MANAGEMENT	0	56,693	0%	286,973	680,311	42%	680,311
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	023	HEAT ELECTRICITY WATER	0	17	0%	29	200	14%	200
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	026	ORGANIZATIONAL DUES	0	167	0%	1,500	2,000	75%	2,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	030	EQUIPMENT NEW REPLACEMENT	0	1,250	0%	14,047	15,000	94%	15,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	041	AUDIT FUND SET ASIDE	0	11	0%	0	134	0%	134
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	070	IN STATE TRAVEL REIMBURSEMEN	0	417	0%	947	5,000	7%	5,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	080	OUT OF STATE TRAVEL REIMB	1,316	1,251	105%	11,106	15,000	74%	15,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	217	INTER-AGENCY PAYMENTS	0	13,577	0%	0	158,000	0%	158,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	304	RESEARCH AND MANAGEMENT	27,567	26,897	102%	234,055	322,767	73%	322,767
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	305	HABITAT ACQUISITION AND MGMN	0	208	0%	2,495	2,495	100%	2,495
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	306	COOP WATERFOWL PROJECTS	0	1,250	0%	0	15,000	0%	15,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	217	INTER-AGENCY PAYMENTS	0	4,167	0%	50,000	50,000	100%	50,000
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	041	AUDIT FUND SET ASIDE	0	6	0%	0	73	0%	73
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5318	Cooperative Cottontail Managem	072	GRANTS FEDERAL	43,196	6,077	711%	60,349	72,927	83%	72,927
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initl	041	AUDIT FUND SET ASIDE	0	63	0%	0	751	0%	751
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5319	Cooperative Connectivity Initl	072	GRANTS FEDERAL	0	62,520	0%	92,766	750,241	12%	750,241
2010	020	75	Fish And Game Department	075	075	Fish And Game Commission	ALL OTHER	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	662	5,000	13%	5,000
2010	020	75	Fish And Game Department																	

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	Y10	ESTIMATE	actual	vs.estimate	Y10	APPROPRIATION
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER		7530	Marine Resources Program	2288	Marine Fisheries Management	070	IN STATE TRAVEL REIMBURSEMEN	1,775	60%	59	148	40%	1,063	1,775	60%	1,063	1,775	60%	1,775	1,775	60%	1,775	1,775	60%	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER		7530	Marine Resources Program	2288	Marine Fisheries Management	080	OUT OF STATE TRAVEL REIMB	258	61%	303	42	61%	303	258	61%	303	258	61%	500	500	61%	500	500	61%	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER		7530	Marine Resources Program	2288	Marine Fisheries Management	102	CONTRACTS FOR PROGRAM SERVIC	9,329	90%	63,735	10,311	90%	63,735	9,329	90%	63,735	9,329	90%	123,735	123,735	90%	123,735	123,735	90%	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER		7530	Marine Resources Program	2289	Estuarine Reserve	023	HEAT ELECTRICITY WATER	2,262	160%	15,951	1,417	160%	15,951	2,262	160%	15,951	2,262	160%	17,000	17,000	160%	17,000	17,000	160%	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER		7530	Marine Resources Program	2289	Estuarine Reserve	030	EQUIPMENT NEW REPLACEMENT	0	167%	1,943	0	167%	1,943	0	167%	1,943	0	167%	2,000	2,000	167%	2,000	2,000	167%	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER		7530	Marine Resources Program	2289	Estuarine Reserve	041	AUDIT FUND SET ASIDE	0	32%	0	0	32%	0	0	32%	0	0	32%	388	388	32%	388	388	32%	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER		7530	Marine Resources Program	2289	Estuarine Reserve	070	IN STATE TRAVEL REIMBURSEMEN	0	0%	0	0	0%	0	0	0%	0	0	0%	300	300	0%	300	300	0%	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER		7530	Marine Resources Program	2289	Estuarine Reserve	072	GRANTS FEDERAL	0	11,098	0%	133,181	0	11,098	0%	133,181	0	11,098	133,181	100%	133,181	133,181	100%	133,181	133,181	100%
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER		7530	Marine Resources Program	2289	Estuarine Reserve	080	OUT OF STATE TRAVEL REIMB	304	667	46%	7,772	0	667	46%	7,772	0	667	8,000	97%	8,000	8,000	97%	8,000	8,000	97%
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER		7530	Marine Resources Program	2289	Estuarine Reserve	102	CONTRACTS FOR PROGRAM SERVIC	1,158	10,221	11%	49,141	1,158	10,221	11%	49,141	1,158	10,221	122,648	40%	122,648	122,648	40%	122,648	122,648	40%
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER		7530	Marine Resources Program	2289	Estuarine Reserve	103	CONTRACTS FOR OP SERVICES	-42	500	8%	4,573	-42	500	8%	4,573	-42	500	6,000	76%	6,000	6,000	76%	6,000	6,000	76%
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER		7530	Marine Resources Program	2352	Whip Fish Migration	103	CONTRACTS FOR OP SERVICES	0	62,500	0%	278,132	0	62,500	0%	278,132	0	62,500	750,000	37%	750,000	750,000	37%	750,000	750,000	37%
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER		7535	Workers Compensation	8594	Workers Compensation	062	WORKERS COMPENSATION	37,200	14,583	255%	173,868	37,200	14,583	255%	173,868	37,200	14,583	175,000	99%	175,000	175,000	99%	175,000	175,000	99%
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER		7540	Unemployment Compensation	6169	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	2,089	350	597%	2,978	2,089	350	597%	2,978	2,089	350	4,200	71%	4,200	4,200	71%	4,200	4,200	71%
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER						CATEGORY TOTALS		1,555,706	1,359,545	114%	9,305,196	1,555,706	1,359,545	114%	9,305,196	1,555,706	1,359,545	16,314,543	57%	16,314,543	16,314,543	57%	16,314,543	16,314,543	57%
2010	020	75	Fish And Game Department	075	Fish And Game Commission	AGENCY TOTALS						AGENCY TOTALS		3,062,426	2,843,141	108%	25,884,098	3,062,426	2,843,141	108%	25,884,098	3,062,426	2,843,141	34,117,697	76%	34,117,697	34,117,697	76%	34,117,697	34,117,697	76%
2010	010	76	Human Rights Commission	076	Human Rights Commission	FULL TIME PERSONNEL TOTALS		7600	Human Rights Commission	7882	Enforcement	010	PERSONAL SERVICES PERM CLASS	32,289	34,124	95%	407,460	32,289	34,124	95%	407,460	32,289	34,124	409,493	100%	409,493	409,493	100%	409,493	409,493	100%
2010	010	76	Human Rights Commission	076	Human Rights Commission	PART TIME TEMP PERSONNEL TOTALS		7600	Human Rights Commission	7882	Enforcement	050	PERSONAL SERVICE TEMP APPOIN	973	1,202	81%	12,972	973	1,202	81%	12,972	973	1,202	14,421	90%	14,421	14,421	90%	14,421	14,421	90%
2010	010	76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS		7600	Human Rights Commission	7882	Enforcement	060	BENEFITS	15,765	15,072	105%	180,875	15,765	15,072	105%	180,875	15,765	15,072	180,859	100%	180,859	180,859	100%	180,859	180,859	100%
2010	010	76	Human Rights Commission	076	Human Rights Commission	CURRENT EXPENSE TOTALS		7600	Human Rights Commission	7882	Enforcement	020	CURRENT EXPENSES	449	1,481	30%	17,767	449	1,481	30%	17,767	449	1,481	17,767	93%	17,767	17,767	93%	17,767	17,767	93%
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER		7600	Human Rights Commission	6199	Unemployment Compensation	062	WORKERS COMPENSATION	1,475	0	0%	4,086	1,475	0	0%	4,086	1,475	0	0	0%	0	0	0%	0	0	0%
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER		7600	Human Rights Commission	7882	Enforcement	022	RENDS-LEASES OTHER THAN STAT	3,479	3,898	89%	43,059	3,479	3,898	89%	43,059	3,479	3,898	46,777	92%	46,777	46,777	92%	46,777	46,777	92%
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER		7600	Human Rights Commission	7882	Enforcement	027	RENTERS TO DOIT	920	1,426	65%	10,704	920	1,426	65%	10,704	920	1,426	17,117	63%	17,117	17,117	63%	17,117	17,117	63%
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER		7600	Human Rights Commission	7882	Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	33	0%	1,000	0	33	0%	1,000	0	33	1,000	0%	1,000	1,000	0%	1,000	1,000	0%
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER		7600	Human Rights Commission	7882	Enforcement	038	TECHNOLOGY-SOFTWARE	0	-129	0%	-1,548	0	-129	0%	-1,548	0	-129	-1,548	0%	-1,548	-1,548	0%	-1,548	-1,548	0%
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER		7600	Human Rights Commission	7882	Enforcement	040	INDIRECT COSTS	0	18	0%	214	0	18	0%	214	0	18	214	0%	214	214	0%	214	214	0%
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER		7600	Human Rights Commission	7882	Enforcement	041	AUDIT FUND SET ASIDE	0	29	0%	352	0	29	0%	352	0	29	352	0%	352	352	0%	352	352	0%
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER		7600	Human Rights Commission	7882	Enforcement	048	CONTRACTUAL MAINT BUILD-GRN	0	13	0%	160	0	13	0%	160	0	13	160	0%	160	160	0%	160	160	0%
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER		7600	Human Rights Commission	7882	Enforcement	057	BOOKS PERIODICALS SUBSCRIPTI	0	-162	0%	-1,948	0	-162	0%	-1,948	0	-162	-1,948	0%	-1,948	-1,948	0%	-1,948	-1,948	0%
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER		7600	Human Rights Commission	7882	Enforcement	066	EMPLOYEE TRAINING	0	-76	0%	-909	0	-76	0%	-909	0	-76	-909	0%	-909	-909	0%	-909	-909	0%
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER		7600	Human Rights Commission	7882	Enforcement	068	REMUNERATION	0	-63	0%	-750	0	-63	0%	-750	0	-63	-750	0%	-750	-750	0%	-750	-750	0%
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER		7600	Human Rights Commission	7882	Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	67	57	118%	679	67	57	118%	679	67	57	679	79%	679	679	79%	679	679	79%
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER		7600	Human Rights Commission	7882	Enforcement	080	OUT OF STATE TRAVEL REIMB	0	220	0%	2,641	0	220	0%	2,641	0	220	2,641	40%	2,641	2,641	40%	2,641	2,641	40%
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER		7600	Human Rights Commission	7882	Enforcement	103	CONTRACTS FOR OP SERVICES	0	-1	0%	-15	0	-1	0%	-15	0	-1	-15	0%	-15	-15	0%	-15	-15	0%
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER						CATEGORY TOTALS		5,942	5,314	112%	59,439	5,942	5,314	112%	59,439	5,942	5,314	63,770	93%	63,770	63,770	93%	63,770	63,770	93%
2010	010	76	Human Rights Commission	076	Human Rights Commission	AGENCY TOTALS						AGENCY TOTALS		55,417	57,192	97%	677,296	55,417	57,192	97%	677,296	55,417	57,192	686,310	99%	686,310	686,310	99%	686,310	686,310	99%
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS		7700	Liquor Commission	1010	Office Of The Commissioners	010	PERSONAL SERVICES PERM CLASS	3,161	3,993	79%	47,586	3,161	3,993	79%	47,586	3,161	3,993	47,910	99%	47,910	47,910	99%	47,910	47,910	99%
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS		7700	Liquor Commission	1010	Office Of The Commissioners	011	PERSONAL SERVICES UNCLASSIFI	22,681	22,785	100%	245,900	22,681	22,785	100%	245,900	22,681	22,785	273,421	90%	273,421	273,421	90%	273,421	273,421	90%
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS		7705	Enforcement	1021	Licensing	010	PERSONAL SERVICES PERM CLASS	33,757	48,153	70%	443,311	33,757	48,153	70%	443,311	33,757	48,153	577,831	77%	577,831	577,831	77%	577,831	577,831	77%
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS		7705	Enforcement	1027																					

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD FY01 ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010	012	77	Liquor Commission	077	Liquor Commission	7700	CURRENT EXPENSE TOTALS	1030	Marketing And Merchandising	1030	Store Operations	020	CURRENT EXPENSES	149,702	124,141	121%	1,186,942	1,489,687	80%	1,489,687
2010	012	77	Liquor Commission	077	Liquor Commission	7715	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1031	Merchandising-Advertising	020	CURRENT EXPENSES	179,592	202,386	89%	2,012,623	2,428,633	83%	2,428,633
2010	012	77	Liquor Commission	077	Liquor Commission	7715	CURRENT EXPENSE TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	020	CURRENT EXPENSES	210	2,582	8%	30,982	30,982	74%	30,982
2010	012	77	Liquor Commission	077	Liquor Commission	7700	CURRENT EXPENSE TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	022	RENTS-LEASES OTHER THAN STAT	373,344	372,186	100%	3,549,216	4,466,230	79%	4,466,230
2010	012	77	Liquor Commission	077	Liquor Commission	7700	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	023	HEAT ELECTRICITY WATER	7	167	4%	69	2,000	3%	2,000
2010	012	77	Liquor Commission	077	Liquor Commission	7700	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	023	HEAT ELECTRICITY WATER	9,475	20,125	47%	132,135	241,500	55%	241,500
2010	012	77	Liquor Commission	077	Liquor Commission	7700	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	026	MAINT OTHER THAN BUILD-GRN	0	365	0%	0	1,000	9%	1,000
2010	012	77	Liquor Commission	077	Liquor Commission	7700	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	026	ORGANIZATIONAL DUES	0	200	0%	2,225	2,400	93%	2,400
2010	012	77	Liquor Commission	077	Liquor Commission	7700	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	030	EQUIPMENT NEW REPLACEMENT	4,486	3,705	121%	35,552	44,458	80%	44,458
2010	012	77	Liquor Commission	077	Liquor Commission	7700	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	048	CONTRACTUAL MAINT BUILD-GRN	0	233	0%	2,595	2,795	93%	2,795
2010	012	77	Liquor Commission	077	Liquor Commission	7700	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	070	IN STATE TRAVEL REIMBURSEM	740	567	131%	5,789	6,800	85%	6,800
2010	012	77	Liquor Commission	077	Liquor Commission	7700	ALL OTHER	7700	Liquor Commission	1010	Office Of The Commissioners	080	OUT OF STATE TRAVEL REIMB	0	131	0%	1,575	1,575	100%	1,575
2010	012	77	Liquor Commission	077	Liquor Commission	7700	ALL OTHER	7700	Liquor Commission	2367	DRE Administration	080	OUT OF STATE TRAVEL REIMB	0	129	0%	0	1,550	0%	1,550
2010	012	77	Liquor Commission	077	Liquor Commission	7700	ALL OTHER	7700	Liquor Commission	5069	Tip Line	030	EQUIPMENT NEW REPLACEMENT	0	833	0%	0	10,000	0%	10,000
2010	012	77	Liquor Commission	077	Liquor Commission	7700	ALL OTHER	7700	Liquor Commission	5078	CRPC-OT Enforcement	040	INDIRECT COSTS	0	4	0%	0	44	0%	44
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1019	Nabca Award	030	EQUIPMENT NEW REPLACEMENT	0	833	0%	0	10,000	0%	10,000
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1019	Nabca Award	041	AUDIT FUND SET ASIDE	0	3	0%	22	30	73%	30
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1021	Licensing	022	RENTS-LEASES OTHER THAN STAT	320	10,001	3%	61,034	120,013	51%	120,013
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1021	Licensing	023	HEAT ELECTRICITY WATER	593	2,477	24%	16,844	29,725	57%	29,725
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1021	Licensing	030	EQUIPMENT NEW REPLACEMENT	0	1,495	0%	0	17,945	0%	17,945
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1021	Licensing	070	IN STATE TRAVEL REIMBURSEM	3,398	1,565	217%	9,352	18,780	50%	18,780
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1027	Education	030	EQUIPMENT NEW REPLACEMENT	0	404	0%	0	4,850	0%	4,850
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1027	Education	070	IN STATE TRAVEL REIMBURSEM	707	583	121%	2,616	7,000	37%	7,000
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	010	INDIRECT COSTS	0	68	0%	0	818	0%	818
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	041	AUDIT FUND SET ASIDE	0	20	0%	0	20	0%	20
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	070	IN STATE TRAVEL REIMBURSEM	0	2,083	0%	204	25,000	1%	25,000
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	030	EQUIPMENT NEW REPLACEMENT	0	833	0%	0	10,000	0%	10,000
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	040	INDIRECT COSTS	83	700	12%	134	8,400	2%	8,400
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	041	AUDIT FUND SET ASIDE	0	18	0%	0	210	0%	210
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	070	IN STATE TRAVEL REIMBURSEM	0	417	0%	0	5,000	0%	5,000
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	080	OUT OF STATE TRAVEL REIMB	0	417	0%	2,567	5,000	51%	5,000
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	030	EQUIPMENT NEW REPLACEMENT	13,429	1,250	1,074%	13,429	15,000	90%	15,000
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	040	INDIRECT COSTS	0	28	0%	0	340	0%	340
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	1729	Alcohol Drug Prevention	041	AUDIT FUND SET ASIDE	0	1	0%	0	10	0%	10
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	040	INDIRECT COSTS	0	72	0%	49	859	6%	859
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	080	OUT OF STATE TRAVEL REIMB	0	103	0%	1,231	1,231	100%	1,231
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	7878	Enforcement	022	RENTS-LEASES OTHER THAN STAT	3	1,293	0%	11,191	15,517	72%	15,517
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	7878	Enforcement	026	ORGANIZATIONAL DUES	100	38	267%	361	450	80%	450
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	7878	Enforcement	030	EQUIPMENT NEW REPLACEMENT	331	5,362	6%	1,264	64,345	2%	64,345
2010	012	77	Liquor Commission	077	Liquor Commission	7705	ALL OTHER	7705	Enforcement	7878	Enforcement	070	IN STATE TRAVEL REIMBURSEM	233	5,445	4%	65,496	65,340	100%	65,340
2010	012	77	Liquor Commission	077	Liquor Commission	7710	ALL OTHER	7710	Financial Management Div	1022	Management Information Systems	030	OUT OF STATE TRAVEL REIMB	0	208	0%	2,504	2,501	100%	2,501
2010	012	77	Liquor Commission	077	Liquor Commission	7710	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	022	TRANSFERS TO DOIT	117,024	226,526	63%	1,705,372	2,718,252	63%	2,718,252
2010	012	77	Liquor Commission	077	Liquor Commission	7710	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	022	RENTS-LEASES OTHER THAN STAT	0	9,167	0%	0	11,000	0%	11,000
2010	012	77	Liquor Commission	077	Liquor Commission	7710	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	030	EQUIPMENT NEW REPLACEMENT	0	3,417	0%	956	41,005	2%	41,005
2010	012	77	Liquor Commission	077	Liquor Commission	7710	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	037	TECHNOLOGY-HARDWARE	0	292	0%	0	3,500	0%	3,500
2010	012	77	Liquor Commission	077	Liquor Commission	7710	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	038	TECHNOLOGY-SOFTWARE	0	83	0%	0	1,000	0%	1,000
2010	012	77	Liquor Commission	077	Liquor Commission	7710	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	040	INDIRECT COSTS	0	29,121	0%	349,448	349,448	100%	349,448
2010	012	77	Liquor Commission	077	Liquor Commission	7710	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	070	IN STATE TRAVEL REIMBURSEM	0	333	0%	1,421	4,000	36%	4,000
2010	012	77	Liquor Commission	077	Liquor Commission	7710	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	080	OUT OF STATE TRAVEL REIMB	0	188	0%	2,093	2,250	93%	2,250
2010	012	77	Liquor Commission	077	Liquor Commission	7710	ALL OTHER	7710	Financial Management Div	1026	Human Resources	030	EQUIPMENT NEW REPLACEMENT	0	1,040	0%	0	12,485	0%	12,485
2010	012	77	Liquor Commission	077	Liquor Commission	7710	ALL OTHER	7710	Financial Management Div	1026	Human Resources	037	TECHNOLOGY-HARDWARE	0	167	0%	0	2,000	0%	2,000
2010	012	77	Liquor Commission	077	Liquor Commission	7710	ALL OTHER	7710	Financial Management Div	1026	Human Resources	038	TECHNOLOGY-SOFTWARE	0	42	0%	0	500	0%	500
2010	012	77	Liquor Commission	077	Liquor Commission	7710	ALL OTHER	7710	Financial Management Div	1026	Human Resources	049	TRANSFER TO OTHER STATE AGEN	0	833	0%	10,000	10,000	100%	10,000
2010	012	77	Liquor Commission	077	Liquor Commission	7710	ALL OTHER	7710	Financial Management Div	1026	Human Resources	070	IN STATE TRAVEL REIMBURSEM	115	292	39%	334	3,500	10%	3,500
2010	012	77	Liquor Commission	077	Liquor Commission	7710	ALL OTHER	7710	Financial Management Div	1026	Human Resources	080	OUT OF STATE TRAVEL REIMB	0	42	0%	410	500	82%	500
2010	012	77	Liquor Commission	077	Liquor Commission	7715	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	030	EQUIPMENT NEW REPLACEMENT	0	4,917	0%	0	59,000	0%	59,000
2010	012	77	Liquor Commission	077	Liquor Commission	7715	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	037	TECHNOLOGY-HARDWARE	0	1,000	0%	0	12,000	0%	12,000
2010	012	77	Liquor Commission	077	Liquor Commission	7715	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	038	TECHNOLOGY-SOFTWARE	0	313	0%	0	3,750	0%	3,750
2010	012	77	Liquor Commission	077	Liquor Commission	7715	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	070	IN STATE TRAVEL REIMBURSEM	971	1,325	73%	4,887	15,900	31%	15,900
2010	012	77	Liquor Commission	077	Liquor Commission	7715	ALL OTHER	7715	Marketing And Merchandising	1024	Merchandising-Administration	080	OUT OF STATE TRAVEL REIMB	1,607	354	454%	3,811	4,250	90%	4,250
2010	012	77	Liquor Commission	077	Liquor Commission	7715	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	022	RENTS-LEASES OTHER THAN STAT	-24,160	280,833	-9%	3,030,673	3,370,000	90%	3,370,000
2010	012	77	Liquor Commission	077	Liquor Commission	7715	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	023	HEAT ELECTRICITY WATER	80,616	110,000	73%	1,109,159	1,320,000	84%	1,320,000
2010	012	77	Liquor Commission	077	Liquor Commission	7715	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	024	MAINT OTHER THAN BUILD-GRN	8,197	57,753	14%	496,697	693,041	72%	693,041
2010	012	77	Liquor Commission	077	Liquor Commission	7715	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	030	EQUIPMENT NEW REPLACEMENT	91,936	41,010	224%	288,180	492,121	59%	492,121
2010	012	77	Liquor Commission	077	Liquor Commission	7715	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	047	OWN FORCES MAINT BUILD-GRN	0	5,317	0%	60,750	63,800	95%	63,800
2010	012	77	Liquor Commission	077	Liquor Commission	7715	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	048	CONTRACTUAL MAINT BUILD-GRN	7,645	24,793	31%	176,988	297,512	59%	297,512
2010	012	77	Liquor Commission	077	Liquor Commission	7715	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	070	IN STATE							

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	ORGN	ORGN	CLS	CLS	JUNE	JUNE	actual	YTD	YTD	actual	YTD	actual	YTD	
														ACTUAL	ESTIMATE	vs. estimate	ACTUAL	ESTIMATE	vs. estimate	ACTUAL	ESTIMATE	vs. estimate	APPROPRIATION
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2840	2008 Nhdshp - 57750	046	CONSULTANTS	0	4,375	0%	0	25,000	0%	0	52,500	0%	52,500
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2880	Gds Associates Inc	046	CONSULTANTS	0	20,442	0%	245,307	245,307	100%	245,307	245,307	100%	245,307
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2898	Liberty DT 07011	046	CONSULTANTS	8,198	29,170	28%	291,962	291,962	100%	350,044	350,044	100%	350,044
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CONSULTANTS TOTALS	8100	Office Of The Commissioner	3145	Unrestricted Income	046	CONSULTANTS	0	2,936	0%	0	35,230	0%	0	35,230	0%	35,230
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CONSULTANTS TOTALS	8100	Office Of The Commissioner	5072	Victor D. Del Vecchio	046	CONSULTANTS	0	20,833	0%	35,394	250,000	14%	35,394	250,000	14%	250,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CONSULTANTS TOTALS	8100	Office Of The Commissioner	7033	Accion Group	046	CONSULTANTS	0	28,583	0%	13,539	343,000	0%	13,539	343,000	0%	343,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CONSULTANTS TOTALS	8100	Office Of The Commissioner	7034	Jacobs Consultancy	046	CONSULTANTS	0	16,667	0%	0	200,000	0%	0	200,000	0%	200,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CONSULTANTS TOTALS	8100	Office Of The Commissioner	9065	Harry T. Judd East	046	CONSULTANTS	26,348	5,300	527%	41,603	60,000	69%	41,603	60,000	69%	60,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CONSULTANTS TOTALS	8100	Office Of The Commissioner	9082	JW Wilson & Associates	046	CONSULTANTS	4,550	3,183	143%	4,550	38,200	12%	4,550	38,200	12%	38,200
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	046	CONSULTANTS	0	2,400	0%	0	2,400	0%	0	2,400	0%	2,400
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CONSULTANTS TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	046	CONSULTANTS	0	4,167	0%	0	50,000	0%	0	50,000	0%	50,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CONSULTANTS TOTALS	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	046	CONSULTANTS	0	4,167	0%	0	50,000	0%	0	50,000	0%	50,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CONSULTANTS TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	046	CONSULTANTS	0	4,167	0%	0	50,000	0%	0	50,000	0%	50,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CONSULTANTS TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	046	CONSULTANTS	0	4,267	0%	29,850	51,209	58%	29,850	51,209	58%	51,209
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CONSULTANTS TOTALS				CATEGORY TOTALS			39,096	224,840	17%	1,278,444	2,698,078	47%	1,278,444	2,698,078	47%	2,698,078
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	020	CURRENT EXPENSES	5,797	14,950	39%	142,392	179,397	79%	142,392	179,397	79%	179,397
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	2840	2008 Nhdshp - 57750	020	CURRENT EXPENSES	0	385	0%	0	4,615	0%	0	4,615	0%	4,615
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CURRENT EXPENSE TOTALS	8100	Office Of The Commissioner	4043	2009 Grant 9707	020	CURRENT EXPENSES	0	202	0%	2,425	2,425	100%	2,425	2,425	100%	2,425
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	020	CURRENT EXPENSES	403	1,497	27%	13,315	17,963	74%	13,315	17,963	74%	17,963
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	020	CURRENT EXPENSES	0	769	0%	336	9,230	4%	336	9,230	4%	9,230
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CURRENT EXPENSE TOTALS	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	020	CURRENT EXPENSES	0	2,500	0%	0	30,000	0%	0	30,000	0%	30,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CURRENT EXPENSE TOTALS	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	020	CURRENT EXPENSES	-73	543	-13%	1,936	6,519	30%	1,936	6,519	30%	6,519
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CURRENT EXPENSE TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	020	CURRENT EXPENSES	130	543	24%	551	6,519	8%	551	6,519	8%	6,519
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CURRENT EXPENSE TOTALS	8120	Consumer Advocate	2812	Consumer Advocate	020	CURRENT EXPENSES	734	6,689	12%	10,445	10,445	64%	10,445	10,445	64%	10,445
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CURRENT EXPENSE TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	020	CURRENT EXPENSES	29	388	7%	2,463	4,653	53%	2,463	4,653	53%	4,653
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CURRENT EXPENSE TOTALS	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	020	CURRENT EXPENSES	0	4	0%	0	52	0%	0	52	0%	52
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	CURRENT EXPENSE TOTALS			7,020	CATEGORY TOTALS			7,020	22,651	31%	170,110	271,818	63%	170,110	271,818	63%	271,818
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	022	RENTS-LEASES OTHER THAN STAT	1,267	1,904	67%	13,415	22,848	59%	13,415	22,848	59%	22,848
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	024	MAINT OTHER THAN BUILD-GRN	0	208	0%	1,945	2,500	78%	1,945	2,500	78%	2,500
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	026	ORGANIZATIONAL DUES	6,625	4,237	204%	50,394	50,847	99%	50,394	50,847	99%	50,847
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	027	TRANSFERS TO DOIT	63,481	41,017	155%	252,966	492,205	51%	252,966	492,205	51%	492,205
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	028	TRANSFERS TO GENERAL SERVICE	14,500	25,978	56%	196,586	311,738	63%	196,586	311,738	63%	311,738
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	030	EQUIPMENT NEW REPLACEMENT	0	333	0%	3,177	4,000	79%	3,177	4,000	79%	4,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	040	INDIRECT COSTS	25,882	4,340	596%	52,079	52,079	100%	52,079	52,079	100%	52,079
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	048	CONTRACTUAL MAINT BUILD-GRN	0	42	0%	0	500	0%	0	500	0%	500
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	049	TRANSFER TO OTHER STATE AGEN	35,724	12,008	297%	144,096	144,099	100%	144,096	144,099	100%	144,099
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	057	BOOKS PERIODICALS SUBSCRIPTI	2,517	2,517	100%	30,200	30,200	98%	30,200	30,200	98%	30,200
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	064	RET PENSION BENE HEALTH INS	22,743	24,238	94%	248,875	290,855	86%	248,875	290,855	86%	290,855
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	066	EMPLOYEE TRAINING	550	162	339%	1,890	1,945	97%	1,890	1,945	97%	1,945
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	070	IN STATE TRAVEL REIMBURSEMEN	5,432	524	123%	6,049	6,292	96%	6,049	6,292	96%	6,292
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8100	Office Of The Commissioner	2812	Office Of The Commissioner	082	OUT OF STATE TRAVEL REIMB	6,807	6,500	92%	70,875	78,000	91%	70,875	78,000	91%	78,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8100	Office Of The Commissioner	2840	2008 Nhdshp - 57750	040	INDIRECT COSTS	0	478	0%	0	578	0%	0	578	0%	578
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8100	Office Of The Commissioner	2840	2008 Nhdshp - 57750	041	AUDIT FUND SET ASIDE	0	5	0%	0	58	0%	0	58	0%	58
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	022	RENTS-LEASES OTHER THAN STAT	0	125	0%	600	1,500	40%	600	1,500	40%	1,500
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	024	MAINT OTHER THAN BUILD-GRN	0	63	0%	0	750	0%	0	750	0%	750
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	026	ORGANIZATIONAL DUES	0	58	0%	335	700	48%	335	700	48%	700
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	027	TRANSFERS TO DOIT	2,286	3,967	58%	19,096	47,608	40%	19,096	47,608	40%	47,608
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	028	TRANSFERS TO GENERAL SERVICE	1,208	2,165	56%	16,382	25,978	63%	16,382	25,978	63%	25,978
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	030	EQUIPMENT NEW REPLACEMENT	0	1,331	0%	14,969	15,969	94%	14,969	15,969	94%	15,969
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	040	INDIRECT COSTS	1,960	333	588%	3,997	3,997	100%	3,997	3,997	100%	3,997
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	041	AUDIT FUND SET ASIDE	181	26	705%	308	308	100%	308	308	100%	308
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	048	CONTRACTUAL MAINT BUILD-GRN	0	42	0%	0	500	0%	0	500	0%	500
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	049	TRANSFER TO OTHER STATE AGEN	2,977	1,001	297%	12,008	12,009	100%	12,008	12,009	100%	12,009
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	070	IN STATE TRAVEL REIMBURSEMEN	182	792	23%	2,283	9,500	24%	2,283	9,500	24%	9,500
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	080	OUT OF STATE TRAVEL REIMB	1,698	1,250	136%	9,226	15,000	62%	9,226	15,000	62%	15,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmge Prevent Prgm Yr 01	022	RENTS-LEASES OTHER THAN STAT	0	417	0%	0	5,000	0%	0	5,000	0%	5,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	081	ALL OTHER	8105	Gas Pipeline Carriers														



2010	FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	ESTIMATE	actual vs. estimate	FY10	APPROPRIATION
2010	010	84	84	Dept Of Revenue Administration	084		Revenue Administration Dept Of	ALL OTHER	8405		Revenue Collections	1501		Documents Processing Division	045		PERSONNEL SERVICES NON BENEF	0		0	5,570	0%	1,800		66,840	3%	66,840		
2010	010	84	84	Dept Of Revenue Administration	084		Revenue Administration Dept Of	ALL OTHER	8410		Property Appraisal	5413		Appraisal Services	022		RENTERS-LEASES OTHER THAN STAT	534		534	292	183%	3,024		3,500	86%	3,500		
2010	010	84	84	Dept Of Revenue Administration	084		Revenue Administration Dept Of	ALL OTHER	8410		Property Appraisal	5413		Appraisal Services	024		MAINT OTHER THAN BUILD-GRN	0		0	13,833	0%	164,164		166,000	99%	166,000		
2010	010	84	84	Dept Of Revenue Administration	084		Revenue Administration Dept Of	ALL OTHER	8410		Property Appraisal	5413		Appraisal Services	026		ORGANIZATIONAL DUES	0		0	63	0%	21		750	3%	750		
2010	010	84	84	Dept Of Revenue Administration	084		Revenue Administration Dept Of	ALL OTHER	8410		Property Appraisal	7885		Municipal Services	022		RENTERS-LEASES OTHER THAN STAT	268		268	225	119%	1,305		2,700	48%	2,700		
2010	010	84	84	Dept Of Revenue Administration	084		Revenue Administration Dept Of	ALL OTHER	8410		Property Appraisal	7885		Municipal Services	026		ORGANIZATIONAL DUES	0		0	42	0%	0		500	0%	500		
2010	010	84	84	Dept Of Revenue Administration	084		Revenue Administration Dept Of	ALL OTHER	8410		Property Appraisal	7885		Municipal Services	070		IN STATE TRAVEL REIMBURSEMEN	0		0	167	0%	0		2,000	0%	2,000		
2010	010	84	84	Dept Of Revenue Administration	084		Revenue Administration Dept Of	ALL OTHER	8415		Automated Information	2400		Div Of Automation Information	027		TRANSFERS TO DOIT	147,349		147,349	162,339	91%	1,549,273		1,948,064	80%	1,948,064		
2010	010	84	84	Dept Of Revenue Administration	084		Revenue Administration Dept Of	AGENCY TOTALS						CATEGORY TOTALS				531,626		531,626	224,556	237%	4,888,001		2,694,670	181%	2,694,670		
2010	010	84	84	Dept Of Revenue Administration	084		Revenue Administration Dept Of	AGENCY TOTALS						CATEGORY TOTALS				1,566,283		1,566,283	1,496,173	105%	19,651,059		17,954,077	109%	17,954,077		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	010		PERSONAL SERVICES PERM CLASS	24,073		24,073	30,795	78%	363,621		369,534	98%	369,534		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	011		PERSONAL SERVICES UNCLASSIFI	5,429		5,429	6,407	85%	76,888		76,888	100%	76,888		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	019		HOLIDAY PAY	99		99	367	27%	4,148		4,400	94%	4,400		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	059		TEMP FULL TIME	1,800		1,800	10,503	17%	114,929		126,034	91%	126,034		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	010		PERSONAL SERVICES PERM CLASS	27,409		27,409	30,903	89%	344,432		370,840	93%	370,840		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	019		HOLIDAY PAY	0		0	500	0%	556		6,000	9%	6,000		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8613		Games Of Chance	2213		Games Of Chance	010		PERSONAL SERVICES PERM CLASS	15,380		15,380	16,506	93%	198,665		198,066	100%	198,066		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	010		PERSONAL SERVICES PERM CLASS	74,190		74,190	95,980	77%	1,102,640		1,151,762	96%	1,151,762		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	050		PERSONAL SERVICE TEMP APPOIN	3,901		3,901	14,048	28%	158,205		168,580	94%	168,580		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	050		PERSONAL SERVICE TEMP APPOIN	0		0	1,667	0%	10,913		20,000	55%	20,000		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	018		OVERTIME	3,901		3,901	15,715	25%	169,117		188,580	90%	188,580		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	018		OVERTIME	0		0	124	0%	977		1,490	66%	1,490		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	018		OVERTIME	3,204		3,204	667	481%	3,204		8,000	40%	8,000		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	018		OVERTIME	0		0	124	0%	977		1,490	66%	1,490		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	018		OVERTIME	3,204		3,204	667	481%	3,204		8,000	40%	8,000		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	018		OVERTIME	0		0	124	0%	977		1,490	66%	1,490		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	018		OVERTIME	3,204		3,204	667	481%	3,204		8,000	40%	8,000		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	018		OVERTIME	0		0	124	0%	977		1,490	66%	1,490		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	018		OVERTIME	3,204		3,204	667	481%	3,204		8,000	40%	8,000		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	018		OVERTIME	0		0	124	0%	977		1,490	66%	1,490		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	018		OVERTIME	3,204		3,204	667	481%	3,204		8,000	40%	8,000		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	018		OVERTIME	0		0	124	0%	977		1,490	66%	1,490		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	018		OVERTIME	3,204		3,204	667	481%	3,204		8,000	40%	8,000		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	018		OVERTIME	0		0	124	0%	977		1,490	66%	1,490		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	018		OVERTIME	3,204		3,204	667	481%	3,204		8,000	40%	8,000		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	018		OVERTIME	0		0	124	0%	977		1,490	66%	1,490		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	018		OVERTIME	3,204		3,204	667	481%	3,204		8,000	40%	8,000		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	018		OVERTIME	0		0	124	0%	977		1,490	66%	1,490		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	018		OVERTIME	3,204		3,204	667	481%	3,204		8,000	40%	8,000		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	018		OVERTIME	0		0	124	0%	977		1,490	66%	1,490		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	018		OVERTIME	3,204		3,204	667	481%	3,204		8,000	40%	8,000		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	018		OVERTIME	0		0	124	0%	977		1,490	66%	1,490		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	018		OVERTIME	3,204		3,204	667	481%	3,204		8,000	40%	8,000		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	018		OVERTIME	0		0	124	0%	977		1,490	66%	1,490		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	018		OVERTIME	3,204		3,204	667	481%	3,204		8,000	40%	8,000		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612		Lucky Seven Bingo	2212		Lucky Seven/Bingo	018		OVERTIME	0		0	124	0%	977		1,490	66%	1,490		
2010	010	86	86	Pari-Mutuel Commission	086		Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600		Racing Charitable Gaming Comm	2210		Racing Charitable Gaming Comm	018		OVERTIME	3,204		3,204	667	481%	3,204		8,000	40%	8,000		
2010	010	86	86	Pari-Mutuel Commission	086		Racing																						

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	FY010	ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION
2010	010	87	Police Standards-Trng Council	087		Police Stds - Training Council	ALL OTHER	8715	0310	Corrections	026	0310	ORGANIZATIONAL DUES	0	0		0	0	8	0						96	0		96		
2010	010	87	Police Standards-Trng Council	087		Police Stds - Training Council	ALL OTHER	8715	0310	Corrections	064	0310	RET PENSION BENE HEALTH INS	991	2,162	46%	10,739	25,940	41%							25,940	41%		25,940		
2010	010	87	Police Standards-Trng Council	087		Police Stds - Training Council	ALL OTHER	8720	0319	Workers Compensation	062	0319	WORKERS COMPENSATION	5,627	994	566%	18,204	11,925	153%							11,925	153%		11,925		
2010	010	87	Police Standards-Trng Council	087		Police Stds - Training Council	ALL OTHER						CATEGORY TOTALS	168,545	137,553	123%	1,010,813	1,650,630	61%							1,650,630	61%		1,650,630		
2010	010	87	Police Standards-Trng Council	087		Police Stds - Training Council	AGENCY TOTALS							354,911	379,222	94%	3,416,323	4,550,667	75%							4,550,667	75%		4,550,667		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS	8900	0124	Board Of Tax - Land Appeals	010	0124	PERSONAL SERVICES PERM CLASS	25,359	28,624	89%	337,395	343,490	99%							343,490	99%		343,490		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS	8900	0124	Board Of Tax - Land Appeals	011	0124	PERSONAL SERVICES UNCLASSIFI	22,778	24,962	91%	299,538	309,530	97%							309,530	97%		309,530		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	48,147	53,586	90%	636,934	643,030	99%							643,030	99%		643,030		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	PART TIME TEMP PERSONNEL TOTALS	8900	0124	Board Of Tax - Land Appeals	050	0124	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	750	0%							750	0%		750		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	BENEFITS TOTALS	8900	0124	Board Of Tax - Land Appeals	060	0124	BENEFITS	22,968	24,246	95%	283,223	290,947	97%							290,947	97%		290,947		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	CONSULTANTS TOTALS	8900	0124	Board Of Tax - Land Appeals	046	0124	CONSULTANTS	325	383	85%	4,225	4,600	92%							4,600	92%		4,600		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	CURRENT EXPENSE TOTALS	8900	0124	Board Of Tax - Land Appeals	020	0124	CURRENT EXPENSES	226	2,042	11%	21,103	24,500	86%							24,500	86%		24,500		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	ALL OTHER	8900	0124	Board Of Tax - Land Appeals	022	0124	RENTS-LEASES OTHER THAN STAT	228	307	74%	2,736	3,684	74%							3,684	74%		3,684		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	ALL OTHER	8900	0124	Board Of Tax - Land Appeals	024	0124	MAINT OTHER THAN BUILD-GRN	0	42	0%	500	500	100%							500	100%		500		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	ALL OTHER	8900	0124	Board Of Tax - Land Appeals	026	0124	ORGANIZATIONAL DUES	0	21	0%	240	250	96%							250	96%		250		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	ALL OTHER	8900	0124	Board Of Tax - Land Appeals	027	0124	TRANSFERS TO DOIT	2,089	4,017	52%	28,736	48,202	60%							48,202	60%		48,202		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	ALL OTHER	8900	0124	Board Of Tax - Land Appeals	028	0124	TRANSFERS TO GENERAL SERVICE	3,850	5,338	72%	49,651	64,058	78%							64,058	78%		64,058		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	ALL OTHER	8900	0124	Board Of Tax - Land Appeals	030	0124	EQUIPMENT NEW REPLACEMENT	0	422	0%	0	5,062	0%							5,062	0%		5,062		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	ALL OTHER	8900	0124	Board Of Tax - Land Appeals	040	0124	INDIRECT COSTS	0	13	0%	0	157	0%							157	0%		157		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	ALL OTHER	8900	0124	Board Of Tax - Land Appeals	042	0124	ADDITIONAL FRINGE BENEFITS	0	833	0%	4,779	10,000	48%							10,000	48%		10,000		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	ALL OTHER	8900	0124	Board Of Tax - Land Appeals	049	0124	TRANSFER TO OTHER STATE AGEN	0	33	0%	400	400	100%							400	100%		400		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	ALL OTHER	8900	0124	Board Of Tax - Land Appeals	070	0124	IN STATE TRAVEL REIMBURSEMEN	212	217	98%	1,770	2,600	68%							2,600	68%		2,600		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	ALL OTHER						CATEGORY TOTALS	6,380	11,243	57%	88,812	134,913	66%							134,913	66%		134,913		
2010	010	89	Board Of Tax & Land Appeals	089		Tax - Land Appeals Board Of	AGENCY TOTALS							78,046	91,562	95%	1,034,257	1,098,740	99%							1,098,740	99%		1,098,740		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4000	0500	Office Of Director - Cy-F	010	0500	PERSONAL SERVICES PERM CLASS	78,105	91,562	95%	581,142	893,030	77%								893,030	77%		893,030	
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4000	0500	Office Of Director - Cy-F	012	0500	PERSONAL SERVICES UNCLASSIFI	13,725	15,044	91%	180,524	180,524	100%								180,524	100%		180,524	
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4005	0501	Child Protection	010	0501	PERSONAL SERVICES PERM CLASS	926,249	1,083,673	85%	926,249	12,585,599	7%							12,585,599	7%		12,585,599		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4010	0501	Child Protection	010	0501	PERSONAL SERVICES PERM CLASS	28,242	35,205	80%	387,234	422,459	92%							422,459	92%		422,459		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4010	0501	Child Protection	010	0501	PERSONAL SERVICES PERM CLASS	46,206	58,641	79%	680,435	703,686	97%							703,686	97%		703,686		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4010	0501	Child Protection	010	0501	PERSONAL SERVICES PERM CLASS	69,501	87,536	79%	951,059	1,050,434	91%							1,050,434	91%		1,050,434		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4015	0504	Bureau Of Quality Improvement	010	0504	PERSONAL SERVICES PERM CLASS	2,229	19,992	11%	239,902	239,902	100%							239,902	100%		239,902		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4020	0505	Staff Development Bureau	010	0505	PERSONAL SERVICES PERM CLASS	8,726	9,554	91%	114,541	114,648	100%							114,648	100%		114,648		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4025	0502	Foster Care Health Program	010	0502	PERSONAL SERVICES PERM CLASS	8,357	38,745	22%	380,214	464,942	82%							464,942	82%		464,942		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4035	0589	Child Development	010	0589	PERSONAL SERVICES PERM CLASS	19,224	21,100	91%	238,015	253,205	94%							253,205	94%		253,205		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4035	0569	Head Start State Collaboration	012	0569	PERSONAL SERVICES UNCLASSIFI	5,697	6,172	92%	74,060	74,060	100%							74,060	100%		74,060		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4035	0584	Child Development-Operations	010	0584	PERSONAL SERVICES PERM CLASS	12,411	18,312	68%	171,514	219,748	78%							219,748	78%		219,748		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4035	0584	Child Development-Operations	012	0584	PERSONAL SERVICES UNCLASSIFI	6,036	6,539	92%	78,467	78,467	100%							78,467	100%		78,467		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4040	0523	Federal Grant Programs	010	0523	PERSONAL SERVICES PERM CLASS	18,993	20,854	91%	247,850	250,245	99%							250,245	99%		250,245		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4040	0547	Federal Grant Programs	010	0547	PERSONAL SERVICES PERM CLASS	4,088	4,071	100%	44,911	48,846	92%							48,846	92%		48,846		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	1,247,789	1,497,356	83%	16,955,468	17,968,269	94%							17,968,269	94%		17,968,269		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	FULL TIME PERSONNEL TOTALS	4040	0547	Promoting Safe/Stable Families	050	0547	PERSONAL SERVICE TEMP APPOIN	7,328	9,489	77%	102,762	113,869	90%							113,869	90%		113,869		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	OVERTIME TOTALS	4000	0500	Office Of Director - Cy-F	018	0500	OVERTIME	0	0	0%	0	0	0%							0	0%		0		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	OVERTIME TOTALS	4005	0501	Child Protection	018	0501	OVERTIME	8,850	5,250	169%	53,028	63,000	84%							63,000	84%		63,000		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	OVERTIME TOTALS	4025	0502	Foster Care Health Program	018	0502	OVERTIME	-170	0	0%	0	0	0%							0	0%		0		
2010	010	95	Dept Of Health And Human Svcs	040		HHS: Children And Youth	OVERTIME TOTALS						CATEGORY TOTALS	4,305	5,250	82%	53,028	63,000	84%							63,000	84%		63,000		
2010																															

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	FY01	ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4330	Serv For Child And Families	5855	Child - Family Services	041	AUDIT FUND SET ASIDE	110		110	2,463	4%	29,551	29,551	100%		29,551	29,551					29,551		
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	049	TRANSFER TO OTHER STATE AGEN	290		290	1,331	22%	3,325	15,972	21%		15,972	15,972					15,972		
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	101	MEDICAL PAYMENTS TO PROVIDER	13,101		74,579	18%	702,982	894,946	79%		894,946	894,946					894,946			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	108	PROVIDER PAYMENTS LEGAL SERV	44,691		35,417	126%	293,473	425,000	69%		425,000	425,000					425,000			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	533	FOSTER CARE SERVICES	994,873		1,298,156	77%	12,424,624	15,577,873	80%		15,577,873	15,577,873					15,577,873			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	534	ADOPTION SERVICES	598,779		623,322	96%	7,016,900	7,479,859	94%		7,479,859	7,479,859					7,479,859			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	535	OUT OF HOME PLACEMENTS	1,979,370		2,233,701	113%	26,327,157	26,804,416	99%		26,804,416	26,804,416					26,804,416			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	550	ASSESSMENT AND COUNSELING	8,430		9,281	89%	130,815	231,373	57%		231,373	231,373					231,373			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	563	COMMUNITY BASED SERVICES	805,682		852,205	95%	9,747,994	10,226,465	95%		10,226,465	10,226,465					10,226,465			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5857	Dojr - Prevention Programs	073	GRANTS NON FEDERAL	52,779		199,245	26%	2,387,890	2,390,941	100%		2,390,941	2,390,941					2,390,941			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5887	PNMI Tobey School	041	AUDIT FUND SET ASIDE	33		3	1,200%	33	33	100%		33	33					33			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5887	PNMI Tobey School	502	PAYMENTS TO PROVIDERS	0		3,934	0%	32,205	47,205	68%		47,205	47,205					47,205			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	041	AUDIT FUND SET ASIDE	200		70	287%	836	836	100%		836	836					836			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	070	IN STATE TRAVEL REIMBURSEMEN	0		208	0%	243	2,500	10%		2,500	2,500					2,500			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	073	GRANTS NON FEDERAL	20,856		64,472	32%	665,822	773,670	86%		773,670	773,670					773,670			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	102	CONTRACTS FOR PROGRAM SERVIC	31,686		73,507	43%	795,440	882,082	90%		882,082	882,082					882,082			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	103	CONTRACTS FOR OP SERVICES	0		2,083	0%	25,000	25,000	100%		25,000	25,000					25,000			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	041	AUDIT FUND SET ASIDE	1,920		229	839%	2,745	2,745	100%		2,745	2,745					2,745			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	049	TRANSFER TO OTHER STATE AGEN	370		3,125	12%	1,190	37,500	3%		37,500	37,500					37,500			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	067	TRAINING OF PROVIDERS	0		10,835	0%	28,029	130,022	22%		130,022	130,022					130,022			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	070	IN STATE TRAVEL REIMBURSEMEN	707		233	303%	1,455	2,797	52%		2,797	2,797					2,797			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	080	OUT OF STATE TRAVEL REIMB	0		198	0%	521	2,375	22%		2,375	2,375					2,375			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	102	CONTRACTS FOR PROGRAM SERVIC	438,141		221,466	198%	1,915,035	2,657,593	72%		2,657,593	2,657,593					2,657,593			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Head Start State Collaboration	041	AUDIT FUND SET ASIDE	159		13	130%	1,569	1,569	100%		1,569	1,569					1,569			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	070	IN STATE TRAVEL REIMBURSEMEN	223		159	141%	1,231	1,902	65%		1,902	1,902					1,902			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	072	GRANTS FEDERAL	653		1,779	97%	15,896	21,351	74%		21,351	21,351					21,351			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	080	OUT OF STATE TRAVEL REIMB	0		349	0%	883	4,193	21%		4,193	4,193					4,193			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	041	AUDIT FUND SET ASIDE	427		36	1,200%	427	427	100%		427	427					427			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	070	IN STATE TRAVEL REIMBURSEMEN	0		95	0%	1,043	1,145	91%		1,145	1,145					1,145			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	080	OUT OF STATE TRAVEL REIMB	0		0	0%	0	1	0%		1	1					1			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	041	AUDIT FUND SET ASIDE	1,482		1,826	81%	21,915	21,915	100%		21,915	21,915					21,915			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	102	CONTRACTS FOR PROGRAM SERVIC	0		14,195	0%	117,312	170,343	69%		170,343	170,343					170,343			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	502	PAYMENTS TO PROVIDERS	0		83,333	0%	0	1,000,000	0%		1,000,000	1,000,000					1,000,000			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	536	EMPLOYMENT RELATED CHILD CAR	1,717,653		2,668,167	64%	29,779,920	32,018,000	93%		32,018,000	32,018,000					32,018,000			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	041	AUDIT FUND SET ASIDE	0		42	0%	498	498	100%		498	498					498			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	070	IN STATE TRAVEL REIMBURSEMEN	1,479		1,347	110%	16,081	16,164	99%		16,164	16,164					16,164			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	080	OUT OF STATE TRAVEL REIMB	33		116	29%	289	1,388	21%		1,388	1,388					1,388			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	102	CONTRACTS FOR PROGRAM SERVIC	0		1,668	0%	11,000	20,015	55%		20,015	20,015					20,015			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	502	PAYMENTS TO PROVIDERS	2,753		3,583	77%	43,000	43,000	100%		43,000	43,000					43,000			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	041	AUDIT FUND SET ASIDE	0		48,141	0%	305,780	577,691	100%		577,691	577,691					577,691			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	102	CONTRACTS FOR PROGRAM SERVIC	0		281	0%	2,881	2,881	100%		2,881	2,881					2,881			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	041	AUDIT FUND SET ASIDE	0		24,015	0%	288,012	288,181	100%		288,181	288,181					288,181			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	066	EMPLOYEE TRAINING	0		72	0%	865	865	100%		865	865					865			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	070	IN STATE TRAVEL REIMBURSEMEN	1,679		4,445	38%	53,188	53,335	100%		53,335	53,335					53,335			
2010	010	95	Dept Of Health And Human Svcs	040	040	HHS: Children And Youth																									

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	FY01	ESTIMATE	actual vs. estimate	FY10	APPROPRIATION
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	0809	Juvenile Field Services	018	OVERTIME	14,326	4,216	12,111	63,222	0	63,222	0	145,326	44%	145,326		145,326		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4110	Office Of The Director	5810	Administration	0810	Administration	018	OVERTIME	0	0	150	0	0	0	0	1,800	0%	1,800		1,800		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4110	Office Of The Director	5813	Health Services	0813	Health Services	018	OVERTIME	1,574	1,574	2,100	75%	11,337	25,204	45%	25,204		25,204		25,204		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4120	Youth Development Center	5811	Custodial Care	0811	Custodial Care	018	OVERTIME	1,070	1,070	1,343	80%	3,808	16,115	24%	16,115		16,115		16,115		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4120	Youth Development Center	5812	Maintenance	0812	Maintenance	018	OVERTIME	2,578	2,578	2,984	86%	23,785	35,806	66%	35,806		35,806		35,806		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4120	Youth Development Center	5815	Rehabilitative Programs	0815	Rehabilitative Programs	018	OVERTIME	12,540	12,540	7,516	167%	86,363	90,195	96%	90,195		90,195		90,195		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4120	Youth Development Center	5817	Rehabilitative Education	0817	Rehabilitative Education	018	OVERTIME	1,665	1,665	4,816	34%	3,808	5,816	65%	5,816		5,816		5,816		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4120	Youth Development Center	5821	Juvenile Detention Unit	0821	Juvenile Detention Unit	018	OVERTIME	2,343	2,343	1,009	233%	12,009	12,009	100%	12,009		12,009		12,009		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	0809	Juvenile Field Services	060	BENEFITS	24,486	27,696	88%	204,312	332,354	61%	332,354		332,354		332,354			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4110	Office Of The Director	5808	Directors Office	0808	Directors Office	060	BENEFITS	251,021	237,585	106%	2,845,573	2,851,022	100%	2,851,022		2,851,022		2,851,022			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4110	Office Of The Director	5810	Administration	0810	Administration	060	BENEFITS	9,439	9,061	104%	105,562	108,730	97%	108,730		108,730		108,730			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4110	Office Of The Director	5810	Administration	0810	Administration	060	BENEFITS	11,006	10,692	103%	128,128	128,309	100%	128,309		128,309		128,309			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4110	Office Of The Director	5813	Health Services	0813	Health Services	060	BENEFITS	21,161	20,513	103%	246,049	246,160	100%	246,160		246,160		246,160			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4110	Office Of The Director	5814	Quality Improvement/Training	0814	Quality Improvement/Training	060	BENEFITS	6,523	7,121	92%	84,334	85,446	99%	85,446		85,446		85,446			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4120	Youth Development Center	5811	Custodial Care	0811	Custodial Care	060	BENEFITS	14,057	14,368	98%	172,068	172,410	100%	172,410		172,410		172,410			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4120	Youth Development Center	5812	Maintenance	0812	Maintenance	060	BENEFITS	22,674	18,953	120%	227,380	227,430	100%	227,430		227,430		227,430			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4120	Youth Development Center	5815	Rehabilitative Programs	0815	Rehabilitative Programs	060	BENEFITS	171,600	163,758	105%	1,800,133	1,965,097	92%	1,965,097		1,965,097		1,965,097			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4120	Youth Development Center	5817	Rehabilitative Education	0817	Rehabilitative Education	060	BENEFITS	76,906	74,188	104%	889,675	890,252	100%	890,252		890,252		890,252			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4120	Youth Development Center	5821	Juvenile Detention Unit	0821	Juvenile Detention Unit	060	BENEFITS	43,698	38,106	115%	455,870	457,267	100%	457,267		457,267		457,267			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4130	Djs Grants	2023	OJJD	060	BENEFITS	5,507	4,954	111%	59,187	59,444	100%	59,444		59,444		59,444		59,444			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4130	Djs Grants	2024	JAIBG	060	BENEFITS	8,210	8,166	101%	97,044	97,888	99%	97,888		97,888		97,888		97,888			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4130	Djs Grants	5863	Chapter 1 Neglected - Disad	060	BENEFITS	1,151	1,252	92%	12,835	15,023	85%	15,023		15,023		15,023		15,023			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4130	Djs Grants	6005	DOJ - Substance Abuse	060	BENEFITS	0	0	80	0%	957	0%	957		957		957		957			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	0809	Juvenile Field Services	020	CURRENT EXPENSES	642,864	608,785	106%	7,123,853	7,305,538	98%	7,305,538		7,305,538		7,305,538			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4110	Office Of The Director	5808	Directors Office	0808	Directors Office	020	CURRENT EXPENSES	6,726	10,236	66%	106,061	122,833	86%	122,833		122,833		122,833			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4110	Office Of The Director	5810	Administration	0810	Administration	020	CURRENT EXPENSES	637	621	103%	3,905	7,455	52%	7,455		7,455		7,455			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4110	Office Of The Director	5813	Health Services	0813	Health Services	020	CURRENT EXPENSES	3,313	3,056	108%	27,038	36,671	74%	36,671		36,671		36,671			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4110	Office Of The Director	5813	Health Services	0813	Health Services	020	CURRENT EXPENSES	5,037	6,517	77%	67,626	78,206	86%	78,206		78,206		78,206			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4110	Office Of The Director	5814	Quality Improvement/Training	0814	Quality Improvement/Training	020	CURRENT EXPENSES	0	338	0%	3,286	4,060	81%	4,060		4,060		4,060			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4120	Youth Development Center	5811	Custodial Care	0811	Custodial Care	020	CURRENT EXPENSES	8,114	9,025	90%	99,754	108,295	92%	108,295		108,295		108,295			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4120	Youth Development Center	5812	Maintenance	0812	Maintenance	020	CURRENT EXPENSES	11,310	9,480	119%	104,017	113,756	91%	113,756		113,756		113,756			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4120	Youth Development Center	5815	Rehabilitative Programs	0815	Rehabilitative Programs	020	CURRENT EXPENSES	4,251	3,445	123%	30,964	41,344	75%	41,344		41,344		41,344			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4120	Youth Development Center	5817	Rehabilitative Education	0817	Rehabilitative Education	020	CURRENT EXPENSES	1,937	1,854	104%	19,643	22,244	88%	22,244		22,244		22,244			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4120	Youth Development Center	5821	Juvenile Detention Unit	0821	Juvenile Detention Unit	020	CURRENT EXPENSES	0	94	0%	908	1,125	81%	1,125		1,125		1,125			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4130	Djs Grants	2023	OJJD	020	CURRENT EXPENSES	214	682	31%	4,063	8,182	50%	8,182		8,182		8,182		8,182			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4130	Djs Grants	2024	JAIBG	020	CURRENT EXPENSES	600	5,882	10%	4,047	70,589	6%	70,589		70,589		70,589		70,589			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4130	Djs Grants	5832	Chapter 1 - Idea	020	CURRENT EXPENSES	0	618	0%	0	7,417	0%	7,417		7,417		7,417		7,417			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4130	Djs Grants	5863	Chapter 1 Neglected - Disad	020	CURRENT EXPENSES	0	6,644	0%	7,800	79,729	10%	79,729		79,729		79,729		79,729			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4130	Djs Grants	6005	DOJ - Substance Abuse	020	CURRENT EXPENSES	0	846	0%	3,621	10,147	36%	10,147		10,147		10,147		10,147			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	0809	Juvenile Field Services	034	CAPITAL PROJECTS	42,140	59,338	71%	482,733	712,053	68%	712,053		712,053		712,053			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	0809	Juvenile Field Services	022	RENTS-LEASES OTHER THAN STAT	0	10,422	0%	0	124,708	0%	124,708		124,708		124,708			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	0809	Juvenile Field Services	023	HEAT ELECTRICITY WATER	1,855	1,582	117%	16,608	18,989	87%	18,989		18,989		18,989			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	0809	Juvenile Field Services	026	ORGANIZATIONAL DUES	0	24	0%	293	11,412	98%	11,412		11,412		11,412			
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	041	HHS: Juvenile Justice Serv	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	0809	Juvenile Field Services	030	EQUIPMENT NEW REPLACEMENT	0	531	0%	0	6,371	0%	6,371		6,37					

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	Y01E	ESTIMATE	actual	vs.estimate	YF10	APPROPRIATION
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	022	RENTERS-LEASES OTHER THAN STAT	350	431	81%	4,933	350	431	81%	4,933	5,173	95%	4,933	5,173	95%	5,173	5,173	95%	5,173		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	026	ORGANIZATIONAL DUES	0	22	0%	261	0	22	0%	261	261	100%	261	261	100%	261	261	100%	261		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	066	EMPLOYEE TRAINING	-376	385	-98%	4,132	-376	385	-98%	4,132	4,619	89%	4,132	4,619	89%	4,619	4,619	89%	4,619		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	070	IN STATE TRAVEL REIMBURSEMEN	0	18	0%	212	0	18	0%	212	212	100%	212	212	100%	212	212	100%	212		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	073	GRANTS NON FEDERAL	0	0	0%	0	0	0	0%	0	1	100%	0	1	100%	1	1	100%	1		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0	0%	0	1	100%	0	1	100%	1	1	100%	1		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5817	Rehabilitative Education	537	EDUCATIONAL SUPPLIES	3,011	1,822	61%	18,963	3,011	1,822	61%	18,963	21,846	87%	18,963	21,846	87%	21,846	21,846	87%	21,846		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	022	RENTERS-LEASES OTHER THAN STAT	26	114	23%	336	26	114	23%	336	1,367	52%	26	1,367	52%	1,367	1,367	52%	1,367		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	026	ORGANIZATIONAL DUES	0	6	0%	71	0	6	0%	71	71	100%	0	71	100%	71	71	100%	71		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	030	EQUIPMENT NEW REPLACEMENT	0	46	0%	557	0	46	0%	557	557	100%	0	557	100%	557	557	100%	557		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	066	EMPLOYEE TRAINING	0	169	0%	85	0	169	0%	85	2,030	4%	0	2,030	4%	2,030	2,030	4%	2,030		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	070	IN STATE TRAVEL REIMBURSEMEN	0	14	0%	22	0	14	0%	22	170	13%	0	170	13%	170	170	13%	170		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0	0	0%	0	1	100%	0	1	100%	1	1	100%	1		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4120	Youth Development Center	5821	Juvenile Detention Unit	523	CLIENT BENEFITS	0	83	0%	1,000	0	83	0%	1,000	1,000	0%	0	1,000	0%	1,000	1,000	0%	1,000		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJUDP	021	FOOD INSTITUTIONS	46	80	57%	544	46	80	57%	544	963	56%	46	963	56%	963	963	56%	963		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJUDP	026	ORGANIZATIONAL DUES	0	433	0%	5,000	0	433	0%	5,000	5,200	96%	0	5,200	96%	5,200	5,200	96%	5,200		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJUDP	030	EQUIPMENT NEW REPLACEMENT	0	179	0%	2,145	0	179	0%	2,145	2,145	100%	0	2,145	100%	2,145	2,145	100%	2,145		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJUDP	041	AUDIT FUND SET ASIDE	149	74	202%	819	149	74	202%	819	886	92%	149	886	92%	886	886	92%	886		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJUDP	065	BOARD EXPENSES	150	833	18%	9,928	150	833	18%	9,928	10,000	99%	150	10,000	99%	10,000	10,000	99%	10,000		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJUDP	070	IN STATE TRAVEL REIMBURSEMEN	187	250	75%	3,000	187	250	75%	3,000	3,000	95%	187	3,000	95%	3,000	3,000	95%	3,000		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJUDP	072	GRANTS FEDERAL	14,930	92,832	16%	385,957	14,930	92,832	16%	385,957	1,113,983	35%	14,930	1,113,983	35%	1,113,983	1,113,983	35%	1,113,983		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2023	OJUDP	080	OUT OF STATE TRAVEL REIMB	0	1,250	0%	13,904	0	1,250	0%	13,904	15,000	93%	0	15,000	93%	15,000	15,000	93%	15,000		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	030	EQUIPMENT NEW REPLACEMENT	0	250	0%	869	0	250	0%	869	3,000	29%	0	3,000	29%	3,000	3,000	29%	3,000		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	041	AUDIT FUND SET ASIDE	369	31	13%	369	369	31	13%	369	369	89%	369	369	89%	369	369	89%	369		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	042	ADDITIONAL FRINGE BENEFITS	808	1,253	65%	10,827	808	1,253	65%	10,827	15,032	72%	808	15,032	72%	15,032	15,032	72%	15,032		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	066	EMPLOYEE TRAINING	799	6,696	12%	2,945	799	6,696	12%	2,945	80,350	4%	799	80,350	4%	80,350	80,350	4%	80,350		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	070	IN STATE TRAVEL REIMBURSEMEN	-9	468	-2%	236	-9	468	-2%	236	5,614	4%	-9	5,614	4%	5,614	5,614	4%	5,614		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	080	OUT OF STATE TRAVEL REIMB	2,082	1,417	147%	10,662	2,082	1,417	147%	10,662	17,000	63%	2,082	17,000	63%	17,000	17,000	63%	17,000		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	102	CONTRACTS FOR PROGRAM SERVIC	9,340	13,717	68%	34,982	9,340	13,717	68%	34,982	164,600	21%	9,340	164,600	21%	164,600	164,600	21%	164,600		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2033	OJUDP Title V Grant	072	GRANTS FEDERAL	0	16,964	0%	121,097	0	16,964	0%	121,097	203,566	59%	0	203,566	59%	203,566	203,566	59%	203,566		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	5832	Chapter 1 - Idea	030	EQUIPMENT NEW REPLACEMENT	0	618	0%	7,417	0	618	0%	7,417	7,417	0%	0	7,417	0%	7,417	7,417	0%	7,417		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	040	INDIRECT COSTS	149	780	58%	5,070	149	780	58%	5,070	9,359	54%	149	9,359	54%	9,359	9,359	54%	9,359		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	042	ADDITIONAL FRINGE BENEFITS	154	239	65%	2,064	154	239	65%	2,064	2,866	72%	154	2,866	72%	2,866	2,866	72%	2,866		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	6005	DOJ - Substance Abuse	040	INDIRECT COSTS	4	6	58%	41	4	6	58%	41	76	54%	4	76	54%	76	76	54%	76		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	6005	DOJ - Substance Abuse	070	IN STATE TRAVEL REIMBURSEMEN	0	106	0%	1,275	0	106	0%	1,275	0	1,275	0%	0	1,275	0%	1,275	1,275	0%	1,275	
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	AGENCY TOTALS					CATEGORY TOTALS		334,413	449,349	74%	3,342,791	334,413	449,349	74%	3,342,791	5,392,190	62%	334,413	5,392,190	62%	5,392,190	5,392,190	62%	5,392,190		
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	AGENCY TOTALS					CATEGORY TOTALS		2,165,155	2,502,127	87%	26,574,502	2,165,155	2,502,127	87%	26,574,502	30,025,523	89%	2,165,155	30,025,523	89%	30,025,523	30,025,523	89%	30,025,523		
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6125	Director's Office	010	PERSONAL SERVICES PERM CLASS	105,980	134,874	79%	1,604,407	105,980	134,874	79%	1,604,407	1,618,486	99%	105,980	1,618,486	99%	1,618,486	1,618,486	99%	1,618,486		
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6125	Director's Office	012	PERSONAL SERVICES UNCLASSIFI	13,671	14,730	93%	175,720	13,671	14,730	93%	175,720	176,755	99%	13,671	176,755	99%	176,755	176,755	99%	176,755		
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6127	Employment Support	010	PERSONAL SERVICES PERM CLASS	134,309	144,953	93%	1,681,326	134,309	144,953	93%	1,681,326	1,739,430	97%	134,309	1,739,430	97%	1,739,430	1,739,430	97%	1,739,430		
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	010	PERSONAL SERVICES PERM CLASS	697,538	821,714	85%	9,860,614	697,538	821,714	85%	9,860,614	9,860,614	100%	697,538	9,860,614	100%	9,860,614	9,860,614	100%	9,860,614		
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	7148	CSBG	010	PERSONAL SERVICES PERM CLASS	4,860	5,181	94%	62,112	4,860	5,181	94%	62,112	62,112	100%	4,860	62,112	100%	62,112	62,112	100%	62,112		
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6125	Director's Office	050	PERSONAL SERVICE TEMP APPOIN	973,005	1,139,546	85%	13,263,182	973,005	1,139,546	85%	13,263,182	13,674,556	97%	973,005	13,674,556	97%	13,674,556	13,674,556	97%	13,674,556		
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	PART TIME TEMP PERSONNEL TOTALS	4500	Div Of Family Assistance	6127	Employment Support	050	PERSONAL SERVICE TEMP APPOIN	-5,242	8,452	-62%	101,428	-5,242	8,452	-62%	101,428	101,428	100%	-5,242	101,428	100%	101,428	101,428	100%	101,428		
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	PART TIME TEMP PERSONNEL TOTALS	4500	Div Of Family Assistance	6127	Employment Support	050	PERSONAL SERVICE TEMP APPOIN	3,559	4,300	83%	51,601	3,559	4,300	83%	51,601	51,601	100%	3,559	51,601	100%	5					



FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	YF01	YF01	ESTIMATE	actual	vs.estimate	IFY10	APPROPRIATION	
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	030	EQUIPMENT NEW REPLACEMENT	0	171	0%	0	0	0	0	1.074	2.046	52%	1,074	2,046	100%	2,046	2,046	100%	2,046	2,046	100%		
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	102	CONTRACTS FOR PROGRAM SERVIC	5,122	18,455	28%	47,217	221,457	21%	47,217	221,457	100%	47,217	221,457	100%	47,217	221,457	100%	47,217	221,457	100%	221,457	221,457	100%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8918	NH Foster Grandparents	102	CONTRACTS FOR PROGRAM SERVIC	0	8,089	0%	97,064	97,064	100%	97,064	97,064	100%	97,064	97,064	100%	97,064	97,064	100%	97,064	97,064	100%	97,064	97,064	100%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	102	CONTRACTS FOR PROGRAM SERVIC	0	11,037	0%	126,762	132,440	96%	126,762	132,440	96%	126,762	132,440	96%	126,762	132,440	96%	126,762	132,440	96%	126,762	132,440	96%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	021	FOOD INSTITUTIONS	0	42	0%	0	500	0%	0	500	0%	0	500	0%	0	500	0%	0	500	0%	0	500	0%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	030	EQUIPMENT NEW REPLACEMENT	0	443	0%	0	5,321	0%	0	5,321	0%	0	5,321	0%	0	5,321	0%	0	5,321	0%	0	5,321	0%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	030	INDIRECT COSTS	0	126	0%	0	126	100%	0	126	100%	0	126	100%	0	126	100%	0	126	100%	0	126	100%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	041	AUDIT FUND SET ASIDE	0	58	0%	0	690	0%	0	690	0%	0	690	0%	0	690	0%	0	690	0%	0	690	0%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	042	ADDITIONAL FRINGE BENEFITS	103	136	76%	1,520	1,633	93%	1,520	1,633	93%	1,520	1,633	93%	1,520	1,633	93%	1,520	1,633	93%	1,520	1,633	93%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	066	EMPLOYEE TRAINING	0	50	0%	0	600	0%	0	600	0%	0	600	0%	0	600	0%	0	600	0%	0	600	0%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	070	IN STATE TRAVEL REIMBURSEMEN	115	377	30%	331	4,525	7%	331	4,525	7%	331	4,525	7%	331	4,525	7%	331	4,525	7%	331	4,525	7%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	080	OUT OF STATE TRAVEL REIMB	0	333	0%	1,581	4,000	40%	0	4,000	40%	0	4,000	40%	0	4,000	40%	0	4,000	40%	0	4,000	40%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	102	CONTRACTS FOR PROGRAM SERVIC	10,915	6,542	167%	30,363	78,504	39%	30,363	78,504	39%	30,363	78,504	39%	30,363	78,504	39%	30,363	78,504	39%	30,363	78,504	39%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	021	FOOD INSTITUTIONS	0	167	0%	0	2,001	0%	0	2,001	0%	0	2,001	0%	0	2,001	0%	0	2,001	0%	0	2,001	0%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	030	EQUIPMENT NEW REPLACEMENT	18,000	1,696	1,062%	18,000	20,348	88%	18,000	20,348	88%	18,000	20,348	88%	18,000	20,348	88%	18,000	20,348	88%	18,000	20,348	88%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	040	INDIRECT COSTS	0	1	0%	6	6	100%	6	6	100%	6	6	100%	6	6	100%	6	6	100%	6	6	100%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	041	AUDIT FUND SET ASIDE	421	249	169%	1,875	2,986	63%	1,875	2,986	63%	1,875	2,986	63%	1,875	2,986	63%	1,875	2,986	63%	1,875	2,986	63%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	042	ADDITIONAL FRINGE BENEFITS	192	254	76%	2,831	3,042	93%	192	3,042	93%	192	3,042	93%	192	3,042	93%	192	3,042	93%	192	3,042	93%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	066	EMPLOYEE TRAINING	0	195	0%	0	2,338	0%	0	2,338	0%	0	2,338	0%	0	2,338	0%	0	2,338	0%	0	2,338	0%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	070	IN STATE TRAVEL REIMBURSEMEN	-426	501	-85%	217	6,008	4%	217	6,008	4%	217	6,008	4%	217	6,008	4%	217	6,008	4%	217	6,008	4%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	080	OUT OF STATE TRAVEL REIMB	1,251	1,098	114%	3,831	13,177	29%	3,831	13,177	29%	3,831	13,177	29%	3,831	13,177	29%	3,831	13,177	29%	3,831	13,177	29%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	102	CONTRACTS FOR PROGRAM SERVIC	135,174	261,344	52%	851,767	3,136,129	27%	851,767	3,136,129	27%	851,767	3,136,129	27%	851,767	3,136,129	27%	851,767	3,136,129	27%	851,767	3,136,129	27%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	070	IN STATE TRAVEL REIMBURSEMEN	-373	241	-155%	0	2,886	0%	0	2,886	0%	0	2,886	0%	0	2,886	0%	0	2,886	0%	0	2,886	0%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8943	ADRD	070	OUT OF STATE TRAVEL REIMB	0	104	0%	0	104	0%	0	104	0%	0	104	0%	0	104	0%	0	104	0%	0	104	0%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9010	Volunteer Activities	102	CONTRACTS FOR PROGRAM SERVIC	19,027	28,230	67%	298,390	338,756	98%	298,390	338,756	98%	298,390	338,756	98%	298,390	338,756	98%	298,390	338,756	98%	298,390	338,756	98%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	040	INDIRECT COSTS	0	4,789	0%	57,465	57,466	100%	57,465	57,466	100%	57,465	57,466	100%	57,465	57,466	100%	57,465	57,466	100%	57,465	57,466	100%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	041	AUDIT FUND SET ASIDE	193	435	44%	5,225	5,225	100%	5,225	5,225	100%	5,225	5,225	100%	5,225	5,225	100%	5,225	5,225	100%	5,225	5,225	100%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	102	CONTRACTS FOR PROGRAM SERVIC	62,433	24,285	257%	278,227	291,424	95%	278,227	291,424	95%	278,227	291,424	95%	278,227	291,424	95%	278,227	291,424	95%	278,227	291,424	95%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	542	HOMEMAKER SERVICES	162,928	215,360	76%	2,058,727	2,584,322	80%	2,058,727	2,584,322	80%	2,058,727	2,584,322	80%	2,058,727	2,584,322	80%	2,058,727	2,584,322	80%	2,058,727	2,584,322	80%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	543	ADULT IN HOME CARE	341,109	443,742	77%	4,272,361	5,324,905	80%	4,272,361	5,324,905	80%	4,272,361	5,324,905	80%	4,272,361	5,324,905	80%	4,272,361	5,324,905	80%	4,272,361	5,324,905	80%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	544	MEALS HOME DELIVERED	256,931	244,042	105%	2,895,562	2,928,508	99%	2,895,562	2,928,508	99%	2,895,562	2,928,508	99%	2,895,562	2,928,508	99%	2,895,562	2,928,508	99%	2,895,562	2,928,508	99%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	545	I AND R CONTRACTS	9,999	12,091	83%	140,052	145,095	97%	140,052	145,095	97%	140,052	145,095	97%	140,052	145,095	97%	140,052	145,095	97%	140,052	145,095	97%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9255	Social Services Block Grant	566	ADULT GROUP DAYCARE	55,523	58,952	94%	446,127	707,426	63%	446,127	707,426	63%	446,127	707,426	63%	446,127	707,426	63%	446,127	707,426	63%	446,127	707,426	63%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9565	Servicelink	066	EMPLOYEE TRAINING	0	67	0%	0	800	0%	0	800	0%	0	800	0%	0	800	0%	0	800	0%	0	800	0%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9565	Servicelink	070	IN STATE TRAVEL REIMBURSEMEN	1,000	392	255%	1,365	4,700	29%	1,365	4,700	29%	1,365	4,700	29%	1,365	4,700	29%	1,365	4,700	29%	1,365	4,700	29%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	9565	Servicelink	102	CONTRACTS FOR PROGRAM SERVIC	43,374	46,782	93%	524,738	561,387	93%	524,738	561,387	93%	524,738	561,387	93%	524,738	561,387	93%	524,738	561,387	93%	524,738	561,387	93%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	040	INDIRECT COSTS	9,788	4,593	213%	54,902	55,114	100%	54,902	55,114	100%	54,902	55,114	100%	54,902	55,114	100%	54,902	55,114	100%	54,902	55,114	100%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	041	AUDIT FUND SET ASIDE	34,902	21,428	163%	235,362	257,139	92%	235,362	257,139	92%	235,362	257,139	92%	235,362	257,139	92%	235,362	257,139	92%	235,362	257,139	92%
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4815	Medical Services	6173	Nursing Services	100	PRESCRIPTION DRUG EXPENSES	220,481	259,420	85%	3,113,043	3,113,043	100%	3,113,043	3,113,043	100%	3,113,043	3,113,043	100%	3,113,043	3,113,043							

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	ESTIMATE	actual vs. estimate	FY10	APPROPRIATION	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		FULL TIME PERSONNEL TOTALS	9002	Bureau Of Disease Control		9052	NIOSH Research Grant Federal	010	PERSONAL SERVICES PERM CLASS	0	46,722	0	3,894	0%	0	46,722	0	46,722	0	46,722	0	46,722		
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services		0901	Healthcare Associated Infectio	010	PERSONAL SERVICES PERM CLASS	3,270	3,270	100%	0	0	0	0	3,270	100%	3,270	0	3,270	0	3,270	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services		3026	FDA Fern Grant	010	PERSONAL SERVICES PERM CLASS	8,373	9,019	93%	0	0	0	0	107,899	108,224	100%	108,224	0	108,224	0	108,224
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services		3056	USDA Fern Grant	010	PERSONAL SERVICES PERM CLASS	2,682	3,139	85%	0	0	0	28,994	37,669	77%	37,669	0	37,669	0	37,669	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services		3067	Emergency Response Radiochem	010	PERSONAL SERVICES PERM CLASS	7,689	8,204	94%	0	0	0	98,371	98,444	100%	98,444	0	98,444	0	98,444	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services		5230	Public Health Laboratories	010	PERSONAL SERVICES PERM CLASS	116,649	145,281	80%	0	0	0	1,599,320	1,743,371	92%	1,743,371	0	1,743,371	0	1,743,371	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services		9005	State Based Biomonitoring	010	PERSONAL SERVICES PERM CLASS	0	14,392	0%	0	0	0	0	172,927	172,927	100%	172,927	0	172,927	0	172,927
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services		5350	Fed FDA Micro	010	PERSONAL SERVICES PERM CLASS	0	2,670	0%	0	0	0	0	26,670	0%	0	0	26,670	0	26,670	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services		9059	FDA Fern Radiochemistry	010	PERSONAL SERVICES PERM CLASS	0	5,819	0%	0	0	0	0	69,830	0	69,830	0	69,830	0	69,830	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		FULL TIME PERSONNEL TOTALS								892,468	1,129,795	79%	0	0	0	11,656,508	13,557,534	86%	13,557,534	0	13,557,534	0	13,557,534	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9000	Administration		5110	Office Of Director	050	PERSONAL SERVICE TEMP APPOIN	0	187	0%	0	0	0	0	2,238	0	2,238	0	2,238	0	2,238	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9000	Administration		5150	Health Statistics	050	PERSONAL SERVICE TEMP APPOIN	0	2,725	0%	0	0	0	0	32,701	0	32,701	0	32,701	0	32,701	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services		2206	Chronic Disease Diabetes	050	PERSONAL SERVICE TEMP APPOIN	0	42	0%	0	0	0	0	500	0	500	0	500	0	500	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services		5260	Wic Supplemental Nutrition Prq	050	PERSONAL SERVICE TEMP APPOIN	0	4,454	0%	0	0	0	38,145	53,447	71%	53,447	0	53,447	0	53,447	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services		5391	Radiological Health - Assessme	050	PERSONAL SERVICE TEMP APPOIN	879	1,677	52%	0	0	0	13,188	20,127	66%	20,127	0	20,127	0	20,127	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services		5608	Tobacco Prevention Federal	050	PERSONAL SERVICE TEMP APPOIN	2,507	3,365	74%	0	0	0	33,717	40,385	83%	40,385	0	40,385	0	40,385	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services		5667	Chronic Disease - Asthma	050	PERSONAL SERVICE TEMP APPOIN	0	42	0%	0	0	0	0	500	0	500	0	500	0	500	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services		9051	Heart Disease And Stroke Preve	050	PERSONAL SERVICE TEMP APPOIN	0	1,186	0%	0	0	0	0	14,228	0	14,228	0	14,228	0	14,228	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv		2223	Boston EMA Title I	050	PERSONAL SERVICE TEMP APPOIN	0	292	0%	0	0	0	0	3,508	0	3,508	0	3,508	0	3,508	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv		2227	STD Prevention	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0	0	0	1	0	1	0	1	0	1	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv		2229	Pharmaceutical Rebates	050	PERSONAL SERVICE TEMP APPOIN	2,954	4,708	63%	0	0	0	36,047	56,496	64%	56,496	0	56,496	0	56,496	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv		5116	Community Ph Development	050	PERSONAL SERVICE TEMP APPOIN	1,481	1,708	87%	0	0	0	20,500	20,500	100%	20,500	0	20,500	0	20,500	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv		5189	HIV/AIDS Prevention	050	PERSONAL SERVICE TEMP APPOIN	-625	167	-37%	0	0	0	2,000	0	2,000	0	2,000	0	2,000		
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv		5189	Maternal - Child Health	018	OVERTIME	0	3,163	0%	0	0	0	37,939	0	37,939	0	37,939	0	37,939		
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv		5497	Childhood Lead	050	PERSONAL SERVICE TEMP APPOIN	1,431	3,177	40%	0	0	0	42,443	42,443	100%	42,443	0	42,443	0	42,443	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control		1830	CDC H1N1 Readiness	050	PERSONAL SERVICE TEMP APPOIN	1,073	2,633	41%	0	0	0	17,761	31,592	56%	31,592	0	31,592	0	31,592	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control		5170	Disease Control	050	PERSONAL SERVICE TEMP APPOIN	1,394	1,958	71%	0	0	0	15,665	23,500	67%	23,500	0	23,500	0	23,500	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control		5178	Immunization Program	050	PERSONAL SERVICE TEMP APPOIN	9,868	6,787	145%	0	0	0	63,473	81,448	78%	81,448	0	81,448	0	81,448	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control		9052	NIOSH Research Grant Federal	050	PERSONAL SERVICE TEMP APPOIN	0	167	0%	0	0	0	2,000	0	2,000	0	2,000	0	2,000		
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control		9053	FDA Food Inspection Grant	050	PERSONAL SERVICE TEMP APPOIN	0	1,167	0%	0	0	0	14,000	0	14,000	0	14,000	0	14,000		
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services		0901	Healthcare Associated Infectio	050	PERSONAL SERVICE TEMP APPOIN	1,001	689	145%	0	0	0	1,279	8,263	15%	8,263	0	8,263	0	8,263	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services		5230	Public Health Laboratories	050	PERSONAL SERVICE TEMP APPOIN	1,214	9,692	13%	0	0	0	78,418	116,307	67%	116,307	0	116,307	0	116,307	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services		5316	State Based Biomonitoring	050	PERSONAL SERVICE TEMP APPOIN	0	1,341	0%	0	0	0	0	16,900	0	16,900	0	16,900	0	16,900	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		PART TIME TEMP PERSONNEL TOTALS								23,176	51,684	45%	0	0	0	360,842	620,204	58%	620,204	0	620,204	0	620,204	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		OVERTIME TOTALS	9000	Administration		5110	Office Of Director	018	OVERTIME	488	532	92%	0	0	0	3,048	6,386	48%	6,386	0	6,386	0	6,386	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		OVERTIME TOTALS	9000	Administration		5150	Health Statistics	018	OVERTIME	0	0	0%	0	0	0	2	0	2	0	2	0	2		
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		OVERTIME TOTALS	9000	Administration		5173	Eph Tracking	018	OVERTIME	0	300	0%	0	0	0	3,600	0	3,600	0	3,600	0	3,600		
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		OVERTIME TOTALS	9015	Bureau Of Prevention Services		2206	Chronic Disease Diabetes	018	OVERTIME	0	50	0%	0	0	0	559	0	559	0	559	0	559		
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		OVERTIME TOTALS	9015	Bureau Of Prevention Services		5391	Radiological Health - Assessme	018	OVERTIME	983	1,327	74%	0	0	0	3,435	15,923	22%	15,923	0	15,923	0	15,923	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		OVERTIME TOTALS	9015	Bureau Of Prevention Services		5398	Emergency Response	018	OVERTIME	1,695	833	203%	0	0	0	8,953	10,000	90%	10,000	0	10,000	0	10,000	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		OVERTIME TOTALS	9015	Bureau Of Prevention Services		5659	Tobacco Prevention Federal	018	OVERTIME	65	292	22%	0	0	0	2,176	3,500	62%	3,500	0	3,500	0	3,500	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		OVERTIME TOTALS	9015	Bureau Of Prevention Services		5667	Chronic Disease - Asthma	018	OVERTIME	0	42	0%	0	0	0	500	0	500	0	500	0	500		
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv		2222	Ryan White Title II	018	OVERTIME	256	22	88%	0	0	0	1,743	3,500	50%	3,500	0	3,500	0	3,500	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of		OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv		2227	STD Prevention	018	OVERTIME	0	208	0%	0	0	0	615	2,500	25%	2,500	0	2,500	0	2,500	
2010																													



FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTDYF10ESTIMATE	actual vs. estimate	FY10 APPROPRIATION	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0910	Bureau Of Policy & Performance	5362	Policy And Performance	041	AUDIT FUND SET ASIDE	0	0	24	0%	292	292	100%	292	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0910	Bureau Of Policy & Performance	5362	Policy And Performance	042	ADDITIONAL FRINGE BENEFITS	830	830	1,134 73%	10,044	13,608 74%	13,608	13,608	100%	13,608
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0910	Bureau Of Policy & Performance	5362	Policy And Performance	070	IN STATE TRAVEL REIMBURSEMEN	12	12	88 14%	599	1,050 57%	1,050	1,050	100%	1,050
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0910	Bureau Of Policy & Performance	5362	Policy And Performance	080	OUT OF STATE TRAVEL REIMB	0	0	125 0%	0	1,500 0%	1,500	1,500	0%	1,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	022	RENTERS-LEASES OTHER THAN STAT	0	0	125 0%	660	1,500 44%	1,500	1,500	100%	1,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	026	ORGANIZATIONAL DUES	0	0	42 0%	295	500 59%	500	500	100%	500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	041	EQUIPMENT NEW REPLACEMENT	0	0	9 0%	368	326 100%	326	326	100%	326
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	041	AUDIT FUND SET ASIDE	0	0	2 0%	326	326 100%	326	326	100%	326
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	042	ADDITIONAL FRINGE BENEFITS	580	580	792 73%	7,014	9,502 74%	9,502	9,502	100%	9,502
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	070	IN STATE TRAVEL REIMBURSEMEN	290	290	167 174%	1,819	2,000 91%	2,000	2,000	100%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	080	OUT OF STATE TRAVEL REIMB	239	239	417 57%	4,000	5,000 80%	5,000	5,000	100%	5,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	102	CONTRACTS FOR PROGRAM SERVIC	20,302	20,302	10,671 190%	90,151	128,049 70%	128,049	128,049	100%	128,049
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	2207	WIC Food Rebates	521	FOOD REBATE	169,627	169,627	403,228 42%	3,289,719	4,838,741 68%	4,838,741	4,838,741	100%	4,838,741
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5121	Health Promotion	026	ORGANIZATIONAL DUES	0	0	50 0%	0	600 0%	600	600	0%	600
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5121	Health Promotion	041	AUDIT FUND SET ASIDE	0	0	11 0%	126	126 100%	126	126	100%	126
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5121	Health Promotion	042	ADDITIONAL FRINGE BENEFITS	-4,527	-4,527	557 -813%	0	6,686 0%	6,686	6,686	0%	6,686
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5121	Health Promotion	070	IN STATE TRAVEL REIMBURSEMEN	-120	-120	192 -62%	0	2,300 0%	2,300	2,300	0%	2,300
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	022	RENTERS-LEASES OTHER THAN STAT	25	25	208 12%	176	2,500 7%	2,500	2,500	100%	2,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	026	ORGANIZATIONAL DUES	0	0	143 0%	1,342	1,710 78%	1,710	1,710	100%	1,710
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	030	EQUIPMENT NEW REPLACEMENT	0	0	8 0%	0	100 0%	100	100	0%	100
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	041	AUDIT FUND SET ASIDE	333	333	1,225 27%	14,695	14,695 100%	14,695	14,695	100%	14,695
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	042	ADDITIONAL FRINGE BENEFITS	2,883	2,883	3,939 73%	34,885	47,262 74%	47,262	47,262	100%	47,262
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	066	EMPLOYEE TRAINING	0	0	167 0%	495	2,000 25%	2,000	2,000	100%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	070	IN STATE TRAVEL REIMBURSEMEN	519	519	4,762 83%	4,762	5,770 83%	5,770	5,770	100%	5,770
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	080	OUT OF STATE TRAVEL REIMB	2,668	2,668	1,250 181%	13,666	15,000 91%	15,000	15,000	100%	15,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	102	CONTRACTS FOR PROGRAM SERVIC	287,852	287,852	386,109 75%	4,053,407	4,633,303 87%	4,633,303	4,633,303	100%	4,633,303
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	520	0	0	0	20,725 0%	123,138	248,694 50%	248,694	248,694	100%	248,694
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	549	WIC FOOD COSTS	642,460	642,460	772,865 83%	7,734,709	9,274,382 83%	9,274,382	9,274,382	100%	9,274,382
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5391	Radiological Health - Assessme	022	RENTERS-LEASES OTHER THAN STAT	129	129	167 77%	581	2,000 29%	2,000	2,000	100%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5391	Radiological Health - Assessme	024	MAINT OTHER THAN BUILD-GRN	631	631	750 84%	5,331	9,000 59%	9,000	9,000	100%	9,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5391	Radiological Health - Assessme	026	ORGANIZATIONAL DUES	0	0	63 0%	525	750 70%	750	750	100%	750
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5391	Radiological Health - Assessme	030	EQUIPMENT NEW REPLACEMENT	7,695	7,695	7,980 96%	27,645	95,760 29%	95,760	95,760	100%	95,760
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5391	Radiological Health - Assessme	070	IN STATE TRAVEL REIMBURSEMEN	1,103	1,103	750 147%	3,033	9,000 34%	9,000	9,000	100%	9,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5391	Radiological Health - Assessme	080	OUT OF STATE TRAVEL REIMB	21	21	2,917 1%	4,084	35,000 12%	35,000	35,000	100%	35,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5391	Radiological Health - Assessme	102	CONTRACTS FOR PROGRAM SERVIC	0	0	2,500 0%	0	30,000 0%	30,000	30,000	0%	30,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5398	Emergency Response	022	RENTERS-LEASES OTHER THAN STAT	129	129	125 103%	710	1,500 47%	1,500	1,500	100%	1,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5398	Emergency Response	024	MAINT OTHER THAN BUILD-GRN	0	0	42 0%	0	500 0%	500	500	0%	500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5398	Emergency Response	026	ORGANIZATIONAL DUES	0	0	50 0%	225	600 38%	600	600	100%	600
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5398	Emergency Response	030	EQUIPMENT NEW REPLACEMENT	8,878	8,878	5,641 157%	8,878	67,692 13%	67,692	67,692	100%	67,692
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5398	Emergency Response	070	IN STATE TRAVEL REIMBURSEMEN	281	281	625 45%	3,421	7,500 46%	7,500	7,500	100%	7,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5399	Low Level Radioactive Waste Mgt	102	CONTRACTS FOR PROGRAM SERVIC	396	396	90%	5,248	10,800 49%	10,800	10,800	100%	10,800
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	021	FOOD INSTITUTIONS	0	0	912 0%	0	23,000 0%	23,000	23,000	0%	23,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	022	RENTERS-LEASES OTHER THAN STAT	0	0	8 0%	0	100 0%	100	100	0%	100
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	022	RENTERS-LEASES OTHER THAN STAT	0	0	342 0%	2,586	4,100 63%	4,100	4,100	100%	4,100
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	026	ORGANIZATIONAL DUES	0	0	63 0%	100	750 13%	750	750	100%	750
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	030	EQUIPMENT NEW REPLACEMENT	0	0	300 0%	2,302	3,600 64%	3,600	3,600	100%	3,600
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	041	AUDIT FUND SET ASIDE	261	261	97 269%	1,163	1,163 100%	1,163	1,163	100%	1,163
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	042	ADDITIONAL FRINGE BENEFITS	1,962	1,962	2,681 73%	23,742	32,166 74%	32,166	32,166	100%	32,166
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	066	EMPLOYEE TRAINING	0	0	333 0%	2,551	4,000 64%	4,000	4,000	100%	4,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	070	IN STATE TRAVEL REIMBURSEMEN	322	322	458 70%	2,987	5,500 54%	5,500	5,500	100%	5,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	080	OUT OF STATE TRAVEL REIMB	699	699	1,308 53%	15,700	15,700 100%	15,700	15,700	100%	15,700
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	102	CONTRACTS FOR PROGRAM SERVIC	46,789	46,789	41,062 114%	321,156	492,738 65%	492,738	492,738	100%	492,738
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5659	Comprehensive Cancer	026	ORGANIZATIONAL DUES	0	0	83 0%	950	1,000 95%	1,000	1,000	100%	1,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5659	Comprehensive Cancer	030	EQUIPMENT NEW REPLACEMENT	0	0	125 0%	1,350	1,500 90%	1,500	1,500	100%	1,500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5659	Comprehensive Cancer	041	AUDIT FUND SET ASIDE	131	131	164 80%	1,963	1,963 100%	1,963	1,963	100%	1,963
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5659	Comprehensive Cancer	042	ADDITIONAL FRINGE BENEFITS	1,960	1,960	2,678 73%	23,720	32,136 74%	32,136	32,136	100%	32,136
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services	5659	Comprehensive Cancer	070	IN STATE TRAVEL REIMBURSEMEN	1,968	1,968	167 13%	15,700	2,000 43%	2,000	2,000	100%	2,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	0915	Bureau Of Prevention Services</													

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	Y01ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2222	Bureau Of Comm & Health Serv	2222	Ryan White Title II	042	ADDITIONAL FRINGE BENEFITS	955	1,304	73%	11,554	15,653	74%	15,653	73%	11,554	15,653	74%	15,653	73%	11,554	15,653	74%	15,653	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2222	Bureau Of Comm & Health Serv	2222	Ryan White Title II	066	EMPLOYEE TRAINING	0	8	0%	0	100	0%	0	100	0%	0	100	0%	0	100	0%	0	100	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2222	Bureau Of Comm & Health Serv	2222	Ryan White Title II	070	IN STATE TRAVEL REIMBURSEMEN	156	297	52%	249	3,568	7%	249	3,568	7%	249	3,568	7%	249	3,568	7%	249	3,568	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2222	Bureau Of Comm & Health Serv	2222	Ryan White Title II	080	OUT OF STATE TRAVEL REIMB	0	583	0%	2,577	6,990	37%	2,577	6,990	37%	2,577	6,990	37%	2,577	6,990	37%	2,577	6,990	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2222	Bureau Of Comm & Health Serv	2222	Ryan White Title II	102	CONTRACTS FOR PROGRAM SERVIC	14,804	6,833	217%	32,000	82,000	39%	32,000	82,000	39%	32,000	82,000	39%	32,000	82,000	39%	32,000	82,000	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2222	Bureau Of Comm & Health Serv	2222	Ryan White Title II	567	TITLE II HIV CARE ASSISTANCE	-50,176	103,761	-48%	926,194	1,245,137	74%	926,194	1,245,137	74%	926,194	1,245,137	74%	926,194	1,245,137	74%	926,194	1,245,137	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2222	Bureau Of Comm & Health Serv	2222	Ryan White Title II	568	TI HIV CARE BOSTON EMA	-14,453	85,382	-17%	963,529	1,024,589	84%	963,529	1,024,589	84%	963,529	1,024,589	84%	963,529	1,024,589	84%	963,529	1,024,589	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2227	Bureau Of Comm & Health Serv	2227	STD Prevention	021	FOOD INSTITUTIONS	0	1	0%	0	200	0%	0	200	0%	0	200	0%	0	200	0%	0	200	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2227	Bureau Of Comm & Health Serv	2227	STD Prevention	022	RENTS-LEASES OTHER THAN STAT	0	8	0%	0	100	0%	0	100	0%	0	100	0%	0	100	0%	0	100	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2227	Bureau Of Comm & Health Serv	2227	STD Prevention	026	ORGANIZATIONAL DUES	0	83	0%	1,000	1,000	100%	1,000	1,000	100%	1,000	1,000	100%	1,000	1,000	100%	1,000	1,000	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2227	Bureau Of Comm & Health Serv	2227	STD Prevention	030	EQUIPMENT NEW REPLACEMENT	0	150	0%	167	1,800	9%	167	1,800	9%	167	1,800	9%	167	1,800	9%	167	1,800	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2227	Bureau Of Comm & Health Serv	2227	STD Prevention	041	AUDIT FUND SET ASIDE	0	19	0%	229	229	0%	229	229	0%	229	229	0%	229	229	0%	229	229	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2227	Bureau Of Comm & Health Serv	2227	STD Prevention	042	ADDITIONAL FRINGE BENEFITS	187	255	73%	2,261	3,063	74%	2,261	3,063	74%	2,261	3,063	74%	2,261	3,063	74%	2,261	3,063	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2227	Bureau Of Comm & Health Serv	2227	STD Prevention	066	EMPLOYEE TRAINING	0	208	0%	2,500	2,500	0%	2,500	2,500	0%	2,500	2,500	0%	2,500	2,500	0%	2,500	2,500	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2227	Bureau Of Comm & Health Serv	2227	STD Prevention	070	IN STATE TRAVEL REIMBURSEMEN	121	195	62%	608	2,340	26%	608	2,340	26%	608	2,340	26%	608	2,340	26%	608	2,340	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2227	Bureau Of Comm & Health Serv	2227	STD Prevention	080	OUT OF STATE TRAVEL REIMB	572	458	125%	4,268	5,500	78%	4,268	5,500	78%	4,268	5,500	78%	4,268	5,500	78%	4,268	5,500	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2227	Bureau Of Comm & Health Serv	2227	STD Prevention	100	PRESCRIPTION DRUG EXPENSES	803	4,123	19%	18,093	49,478	37%	18,093	49,478	37%	18,093	49,478	37%	18,093	49,478	37%	18,093	49,478	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2227	Bureau Of Comm & Health Serv	2227	STD Prevention	102	CONTRACTS FOR PROGRAM SERVIC	12,131	21,703	56%	194,095	260,436	75%	194,095	260,436	75%	194,095	260,436	75%	194,095	260,436	75%	194,095	260,436	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2227	Bureau Of Comm & Health Serv	2227	STD Prevention	548	REAGENTS	0	4,167	0%	49,472	50,000	99%	49,472	50,000	99%	49,472	50,000	99%	49,472	50,000	99%	49,472	50,000	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2227	Bureau Of Comm & Health Serv	2227	STD Prevention	612	STATE TESTING	0	5,833	0%	70,000	70,000	0%	70,000	70,000	0%	70,000	70,000	0%	70,000	70,000	0%	70,000	70,000	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2229	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	530	DRUG REBATES	365,877	124,619	294%	1,095,639	1,495,433	73%	1,095,639	1,495,433	73%	1,095,639	1,495,433	73%	1,095,639	1,495,433	73%	1,095,639	1,495,433	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2238	Bureau Of Comm & Health Serv	2238	Abstinence	041	AUDIT FUND SET ASIDE	0	8	0%	97	97	0%	97	97	0%	97	97	0%	97	97	0%	97	97	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2238	Bureau Of Comm & Health Serv	2238	Abstinence	066	EMPLOYEE TRAINING	0	17	0%	200	200	0%	200	200	0%	200	200	0%	200	200	0%	200	200	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2238	Bureau Of Comm & Health Serv	2238	Abstinence	080	OUT OF STATE TRAVEL REIMB	0	13	0%	1,650	1,650	0%	1,650	1,650	0%	1,650	1,650	0%	1,650	1,650	0%	1,650	1,650	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	2238	Bureau Of Comm & Health Serv	2238	Abstinence	102	CONTRACTS FOR PROGRAM SERVIC	0	7,913	0%	94,952	94,952	0%	94,952	94,952	0%	94,952	94,952	0%	94,952	94,952	0%	94,952	94,952	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	4526	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	041	AUDIT FUND SET ASIDE	0	8	0%	97	97	0%	97	97	0%	97	97	0%	97	97	0%	97	97	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	4526	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	042	ADDITIONAL FRINGE BENEFITS	299	409	73%	3,622	4,907	74%	3,622	4,907	74%	3,622	4,907	74%	3,622	4,907	74%	3,622	4,907	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	4526	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	066	EMPLOYEE TRAINING	0	0	0%	1	1	0%	1	1	0%	1	1	0%	1	1	0%	1	1	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	4526	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	080	OUT OF STATE TRAVEL REIMB	0	167	0%	2,000	2,000	66%	2,000	2,000	66%	2,000	2,000	66%	2,000	2,000	66%	2,000	2,000	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	4526	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	102	CONTRACTS FOR PROGRAM SERVIC	0	3,150	0%	19,387	37,799	51%	19,387	37,799	51%	19,387	37,799	51%	19,387	37,799	51%	19,387	37,799	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	4527	Bureau Of Comm & Health Serv	4527	Oral Health Program	041	AUDIT FUND SET ASIDE	0	22	0%	260	260	0%	260	260	0%	260	260	0%	260	260	0%	260	260	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	4527	Bureau Of Comm & Health Serv	4527	Oral Health Program	070	IN STATE TRAVEL REIMBURSEMEN	0	115	0%	1,237	1,385	89%	1,237	1,385	89%	1,237	1,385	89%	1,237	1,385	89%	1,237	1,385	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	4527	Bureau Of Comm & Health Serv	4527	Oral Health Program	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1	1	0%	1	1	0%	1	1	0%	1	1	0%	1	1	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	4527	Bureau Of Comm & Health Serv	4527	Oral Health Program	102	CONTRACTS FOR PROGRAM SERVIC	42,057	50,070	84%	501,908	600,844	84%	501,908	600,844	84%	501,908	600,844	84%	501,908	600,844	84%	501,908	600,844	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5116	Bureau Of Comm & Health Serv	5116	Community Ph Development	026	ORGANIZATIONAL DUES	0	2	0%	20	20	100%	20	20	100%	20	20	100%	20	20	100%	20	20	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5116	Bureau Of Comm & Health Serv	5116	Community Ph Development	030	EQUIPMENT NEW REPLACEMENT	0	69	0%	826	826	0%	826	826	0%	826	826	0%	826	826	0%	826	826	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5116	Bureau Of Comm & Health Serv	5116	Community Ph Development	041	AUDIT FUND SET ASIDE	0	5	0%	61	61	0%	61	61	0%	61	61	0%	61	61	0%	61	61	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5116	Bureau Of Comm & Health Serv	5116	Community Ph Development	042	ADDITIONAL FRINGE BENEFITS	105	144	73%	1,275	1,728	74%	1,275	1,728	74%	1,275	1,728	74%	1,275	1,728	74%	1,275	1,728	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5116	Bureau Of Comm & Health Serv	5116	Community Ph Development	070	IN STATE TRAVEL REIMBURSEMEN	0	292	0%	3,500	3,500	0%	3,500	3,500	0%	3,500	3,500	0%	3,500	3,500	0%	3,500	3,500	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5149	Rural Health And Primary Care	5149	Rural Health And Primary Care	021	FOOD INSTITUTIONS	0	17	0%	200	200	0%	200	200	0%	200	200	0%	200	200	0%	200	200	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5149	Rural Health And Primary Care	5149	Rural Health And Primary Care	026	ORGANIZATIONAL DUES	0	167	0%	2,000	2,000	0%	2,000	2,000	0%	2,000	2,000	0%	2,000	2,000	0%	2,000	2,000	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5149	Rural Health And Primary Care	5149	Rural Health And Primary Care	030	EQUIPMENT NEW REPLACEMENT	0	1,050	0%	10,050	10,050	100%	10,050	10,050	100%	10,050	10,050	100%	10,050	10,050	100%	10,050	10,050	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5149	Rural Health And Primary Care	5149	Rural Health And Primary Care	041	AUDIT FUND SET ASIDE	0	417	0%	5,000	5,000	30%	5,000	5,000	30%	5,000	5,000	30%	5,000	5,000	30%	5,000	5,000	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5149	Rural Health And Primary Care	5149	Rural Health And Primary Care	042	ADDITIONAL FRINGE BENEFITS	640	874	73%	7,744	10,492	74%	7,744	10,492	74%	7,744	10,492	74%	7,744	10,492	74%	7,744	10,492	
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	5149	Rural Health And Primary Care	5149	Rural Health And Primary Care	066	EMPLOYEE TRAINING	0	46	0%	550	550	0%	550	550	0%	550								





FUND	DEPT	NO	DEPT	AGY	NO1	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTDY10ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		PART TIME TEMP PERSONNEL TOTALS	9100	Glenciff Home	5710	Professional Care	050	PERSONAL SERVICE TEMP APPOIN	3,760	6,606	57%	75,924	79,269	96%	79,269
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		OVERTIME TOTALS	9100	Glenciff Home	5710	Professional Care	018	OVERTIME	12,761	15,545	82%	173,555	186,545	93%	186,545
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		OVERTIME TOTALS	9100	Glenciff Home	5720	Custodial Care	018	OVERTIME	1,458	713	205%	4,799	8,556	56%	8,556
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		OVERTIME TOTALS	9100	Glenciff Home	5740	Administration	018	OVERTIME	786	1,266	626%	786	1,508	52%	1,508
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		OVERTIME TOTALS	9100	Glenciff Home	7892	Maintenance	018	OVERTIME	2,854	4,332	66%	26,957	51,982	52%	51,982
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		OVERTIME TOTALS							17,860	20,716	86%	206,097	248,591	83%	248,591
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		OVERTIME TOTALS	9100	Glenciff Home	5710	Professional Care	060	BENEFITS	221,393	222,693	99%	2,669,643	2,672,323	100%	2,672,323
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		BENEFITS TOTALS	9100	Glenciff Home	5720	Custodial Care	060	BENEFITS	570,588	570,588	100%	5,700,856	5,700,856	100%	5,700,856
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		BENEFITS TOTALS	9100	Glenciff Home	5740	Administration	060	BENEFITS	15,942	14,572	109%	174,745	174,877	100%	174,877
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		BENEFITS TOTALS	9100	Glenciff Home	7892	Maintenance	060	BENEFITS	23,088	23,479	98%	280,759	281,746	100%	281,746
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		BENEFITS TOTALS							311,010	308,395	101%	3,696,007	3,700,736	100%	3,700,736
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		CONSULTANTS TOTALS	9100	Glenciff Home	5710	Professional Care	046	CONSULTANTS	11,454	5,689	201%	55,756	68,272	82%	68,272
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		CURRENT EXPENSE TOTALS	9100	Glenciff Home	5710	Professional Care	020	CURRENT EXPENSES	33,148	20,349	163%	200,648	244,186	82%	244,186
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		CURRENT EXPENSE TOTALS	9100	Glenciff Home	5720	Custodial Care	020	CURRENT EXPENSES	27,547	14,101	195%	146,052	169,210	86%	169,210
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		CURRENT EXPENSE TOTALS	9100	Glenciff Home	5740	Administration	020	CURRENT EXPENSES	4,611	3,257	142%	34,883	39,082	89%	39,082
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		CURRENT EXPENSE TOTALS	9100	Glenciff Home	7892	Maintenance	020	CURRENT EXPENSES	7,162	10,625	67%	95,255	127,498	75%	127,498
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		CURRENT EXPENSE TOTALS							72,468	48,331	150%	476,838	579,976	82%	579,976
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		ALL OTHER	9100	Glenciff Home	5710	Professional Care	024	MAINT OTHER THAN BUILD-GRN	64	273	23%	3,093	3,273	95%	3,273
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		ALL OTHER	9100	Glenciff Home	5710	Professional Care	026	ORGANIZATIONAL DUES	0	44	0%	475	525	90%	525
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		ALL OTHER	9100	Glenciff Home	5710	Professional Care	027	TRANSFERS TO DOIT	0	0	0%	1	1	0%	1
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		ALL OTHER	9100	Glenciff Home	5710	Professional Care	066	EMPLOYEE TRAINING	10	570	2%	5,392	6,835	79%	6,835
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		ALL OTHER	9100	Glenciff Home	5710	Professional Care	101	MEDICAL PAYMENTS TO PROVIDER	11,772	15,042	78%	106,582	180,500	59%	180,500
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		ALL OTHER	9100	Glenciff Home	5720	Custodial Care	021	FOOD INSTITUTIONS	44,982	28,283	159%	302,251	339,401	89%	339,401
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		ALL OTHER	9100	Glenciff Home	5740	Administration	024	MAINT OTHER THAN BUILD-GRN	0	57	0%	6,907	6,907	100%	6,907
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		ALL OTHER	9100	Glenciff Home	5740	Administration	070	IN STATE TRAVEL REIMBURSEM	825	830	99%	9,442	9,965	95%	9,965
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		ALL OTHER	9100	Glenciff Home	7892	Maintenance	023	HEAT ELECTRICITY WATER	35,852	36,405	98%	393,088	436,854	90%	436,854
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		ALL OTHER	9100	Glenciff Home	7892	Maintenance	024	MAINT OTHER THAN BUILD-GRN	4,218	3,361	125%	39,296	40,332	97%	40,332
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		ALL OTHER	9100	Glenciff Home	7892	Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	6,186	0%	44,230	74,230	60%	74,230
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		ALL OTHER	9100	Glenciff Home	7892	Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	1,259	0%	11,619	15,113	77%	15,113
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		ALL OTHER	9100	Glenciff Home	7892	Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	153	15,329	1%	100,815	183,943	55%	183,943
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		ALL OTHER	9100	Glenciff Home	8132	Workers Compensation	062	WORKERS COMPENSATION	26,887	11,468	234%	137,612	137,612	100%	137,612
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		ALL OTHER	9100	Glenciff Home	8501	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	2,450	4,180	59%	50,163	50,164	100%	50,164
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		ALL OTHER							127,212	123,805	103%	1,210,962	1,485,655	82%	1,485,655
2010	010	95	Dept Of Health And Human Svcs	091	HHS-Glenciff Home For Elderly		AGENCY TOTALS							1,058,615	1,110,494	95%	12,557,549	13,325,930	94%	13,325,930
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	010	PERSONAL SERVICES PERM CLASS	7,077	7,674	92%	91,514	92,090	99%	92,090
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	010	PERSONAL SERVICES PERM CLASS	39,321	43,730	90%	515,480	524,765	98%	524,765
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	010	PERSONAL SERVICES PERM CLASS	58,673	77,400	76%	784,998	928,795	85%	928,795
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	010	PERSONAL SERVICES PERM CLASS	4,659	5,089	92%	60,567	61,067	99%	61,067
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	010	PERSONAL SERVICES PERM CLASS	27,593	30,443	91%	364,063	365,321	100%	365,321
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		FULL TIME PERSONNEL TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	010	PERSONAL SERVICES PERM CLASS	9,575	12,745	75%	142,521	152,940	93%	152,940
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		PART TIME TEMP PERSONNEL TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	050	PERSONAL SERVICE TEMP APPOIN	146,896	177,082	83%	1,959,143	2,124,978	92%	2,124,978
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		BENEFITS TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	060	BENEFITS	2,466	2,505	98%	29,493	30,055	98%	30,055
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		BENEFITS TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	060	BENEFITS	20,064	20,252	99%	241,843	243,029	100%	243,029
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		BENEFITS TOTALS	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	060	BENEFITS	25,173	25,981	97%	302,421	311,775	97%	311,775
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		BENEFITS TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	060	BENEFITS	1,439	1,530	94%	17,509	18,354	95%	18,354
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		BENEFITS TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	060	BENEFITS	17,222	17,308	99%	200,042	207,700	96%	207,700
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		BENEFITS TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	060	BENEFITS	4,974	4,974	100%	58,183	59,688	97%	59,688
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		BENEFITS TOTALS							71,338	72,550	98%	849,491	870,601	98%	870,601
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		CONSULTANTS TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	046	CONSULTANTS	0	83	0%	0	1,000	0%	1,000
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	3068	Consumer & Family Affairs	020	CURRENT EXPENSES	1,143	813	141%	4,182	9,750	43%	9,750
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7001	Financial Mgmt/Audits	020	CURRENT EXPENSES	1,039	4,168	25%	29,483	50,021	59%	50,021
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	020	CURRENT EXPENSES	816	829	98%	7,245	9,947	73%	9,947
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	020	CURRENT EXPENSES	0	250	0%	340	3,000	11%	3,000
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	020	CURRENT EXPENSES	326	364	90%	4,250	4,369	97%	4,369
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		CURRENT EXPENSE TOTALS	9200	Div Of Behavioral Health	7877	Office Of Director	020	CURRENT EXPENSES	1,326	4,222	36%	3,019	5,067	60%	5,067
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of		CURRENT EXPENSE TOTALS							3,475	6,847	51%	48,520	82,145	52%	82,145
2010	010	95	Dept Of Health																	

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	ORGN	ORGN	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	Y01ESTIMATE	actual vs. estimate	YF10	APPROPRIATION
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	042	042	ADDITIONAL FRINGE BENEFITS	97	426	23%	1,521	1,521	100%	5,112	5,112	5,112	100%	5,112	5,112	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	057	057	BOOKS PERIODICALS SUBSCRIPTI	0	21	0%	200	200	100%	250	250	250	100%	250	250	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	066	066	EMPLOYEE TRAINING	0	83	0%	150	150	100%	1,000	1,000	1,000	100%	1,000	1,000	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	068	068	REMUNERATION	897	833	108%	4,337	4,337	100%	10,000	10,000	10,000	100%	10,000	10,000	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	070	070	IN STATE TRAVEL REIMBURSEMEN	0	289	0%	0	0	0%	3,466	0%	3,466	0%	3,466	3,466	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	080	080	OUT OF STATE TRAVEL REIMB	560	544	103%	560	560	100%	6,533	9%	6,533	9%	6,533	6,533	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	085	085	CONTRACTS FOR PROGRAM SERVIC	12,537	151,667	172%	1,470,717	1,470,717	100%	1,819,989	1%	1,819,989	1%	1,819,989	1,819,989	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	041	041	AUDIT FUND SET ASIDE	1,678	1,678	100%	11,451	11,451	100%	1,709	98%	1,709	98%	1,709	1,709	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	510	510	MEDICAID TO INSTITUTIONS	1,210,773	974,746	124%	11,696,953	11,696,953	100%	11,696,953	100%	11,696,953	100%	11,696,953	11,696,953	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	024	024	MAINT OTHER THAN BUILD-GRN	0	104	0%	0	0	0%	1,249	0%	1,249	0%	1,249	1,249	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	026	026	ORGANIZATIONAL DUES	0	11	0%	100	100	100%	137	73%	137	73%	137	137	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	066	066	EMPLOYEE TRAINING	0	43	0%	0	0	0%	519	0%	519	0%	519	519	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	070	070	IN STATE TRAVEL REIMBURSEMEN	0	175	0%	466	466	100%	2,102	22%	2,102	22%	2,102	2,102	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	080	080	OUT OF STATE TRAVEL REIMB	0	106	0%	0	0	0%	1,266	0%	1,266	0%	1,266	1,266	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	041	041	AUDIT FUND SET ASIDE	48	35	137%	142	142	100%	421	34%	421	34%	421	421	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	080	080	OUT OF STATE TRAVEL REIMB	0	417	0%	0	0	0%	5,000	0%	5,000	0%	5,000	5,000	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	102	102	CONTRACTS FOR PROGRAM SERVIC	10,763	41,707	26%	153,608	153,608	100%	500,488	31%	500,488	31%	500,488	500,488	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	041	041	AUDIT FUND SET ASIDE	12	5	236%	32	32	100%	61	52%	61	52%	61	61	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	102	102	CONTRACTS FOR PROGRAM SERVIC	8,500	5,000	170%	20,000	20,000	100%	60,000	33%	60,000	33%	60,000	60,000	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	021	021	FOOD INSTITUTIONS	0	46	0%	27	27	100%	557	5%	557	5%	557	557	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	022	022	RENTS-LEASES OTHER THAN STAT	99	4,280	2%	1,089	1,089	100%	51,360	2%	51,360	2%	51,360	51,360	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	040	040	INDIRECT COSTS	1,017	1,826	56%	13,590	13,590	100%	21,910	62%	21,910	62%	21,910	21,910	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	041	041	AUDIT FUND SET ASIDE	0	9	132%	59	59	100%	91	65%	91	65%	91	91	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	042	042	ADDITIONAL FRINGE BENEFITS	249	1,098	3%	3,084	3,084	100%	13,084	3%	13,084	3%	13,084	13,084	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	049	049	TRANSFER TO OTHER STATE AGEN	10,417	2,083	500%	25,000	25,000	100%	25,000	100%	25,000	100%	25,000	25,000	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	057	057	BOOKS PERIODICALS SUBSCRIPTI	0	11	0%	136	136	100%	136	100%	136	100%	136	136	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	070	070	IN STATE TRAVEL REIMBURSEMEN	0	212	0%	123	123	100%	2,549	5%	2,549	5%	2,549	2,549	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	080	080	OUT OF STATE TRAVEL REIMB	0	35	0%	0	0	0%	422	0%	422	0%	422	422	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	8133	Workers Compensation	082	082	WORKERS COMPENSATION	6,560	2,913	225%	33,868	33,868	100%	34,955	9%	34,955	9%	34,955	34,955	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	8581	Unemployment Compensation	061	061	UNEMPLOYMENT COMPENSATION	864	443	195%	5,310	5,310	100%	5,311	100%	5,311	100%	5,311	5,311	
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	AGENCY TOTALS									9,346,000	9,587,245	97%	113,324,104	113,324,104	100%	115,046,945	99%	115,046,945	99%	115,046,945	115,046,945
2010	010	95	Dept Of Health And Human Svcs	092	HHS-Behavioral Health Div Of	AGENCY TOTALS									9,567,870	9,845,663	97%	116,183,191	116,183,191	100%	118,147,955	98%	118,147,955	98%	118,147,955	118,147,955
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	5050	TWVWIA	010	010	PERSONAL SERVICES PERM CLASS	8,538	6,508	131%	73,205	73,205	100%	78,100	94%	78,100	94%	78,100	78,100	
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	5191	Special Medical Services	010	010	PERSONAL SERVICES PERM CLASS	41,379	56,191	74%	594,386	594,386	100%	674,287	88%	674,287	88%	674,287	674,287	
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	5191	Special Medical Services	012	012	PERSONAL SERVICES UNCLASSIFI	8,823	10,634	83%	127,605	127,605	100%	127,605	100%	127,605	100%	127,605	127,605	
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7100	Developmental Services	010	010	PERSONAL SERVICES PERM CLASS	61,050	74,820	82%	837,311	837,311	100%	897,841	93%	897,841	93%	897,841	897,841	
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7100	Developmental Services	012	012	PERSONAL SERVICES UNCLASSIFI	8,274	8,424	98%	10,019	10,019	100%	10,019	99%	10,019	99%	10,019	10,019	
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7164	NH Designated Rec Facility	010	010	PERSONAL SERVICES PERM CLASS	47,122	53,854	87%	634,368	634,368	100%	646,245	98%	646,245	98%	646,245	646,245	
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7164	NH Designated Rec Facility	019	019	HOLIDAY PAY	2,929	2,490	118%	26,518	26,518	100%	29,878	89%	29,878	89%	29,878	29,878	
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7167	Medicaid Compliance	010	010	PERSONAL SERVICES PERM CLASS	17,576	19,998	88%	207,372	207,372	100%	239,981	87%	239,981	87%	239,981	239,981	
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	010	010	PERSONAL SERVICES PERM CLASS	3,998	10,695	38%	124,947	124,947	100%	128,393	97%	128,393	97%	128,393	128,393	
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7858	Socvl Services Block Grant Dd	010	010	PERSONAL SERVICES PERM CLASS	6,162	6,105	101%	63,906	63,906	100%	63,262	97%	63,262	97%	63,262	63,262	
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7100	Developmental Services	050	050	PERSONAL SERVICE TEMP APPOIN	0	833	0%	9,815	9,815	100%	10,000	98%	10,000	98%	10,000	10,000	
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	PART TIME TEMP PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7164	NH Designated Rec Facility	050	050	PERSONAL SERVICE TEMP APPOIN	0	225	0%	0	0	0%	2,695	0%	2,695	0%	2,695	2,695	
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	PART TIME TEMP PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7164	NH Designated Rec Facility	050	050	PERSONAL SERVICE TEMP APPOIN	0	1,058	0%	9,815	9,815	100%	12,695	77%	12,695	77%	12,695	1	

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs. estimate	YTD	ACTUAL	YTD	Y01ESTIMATE	actual	vs. estimate	FY10	APPROPRIATION		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Serv	557	MEDICAID WAIVER SERVICES	2,792,903	2,792,903	0%	16,223,706	1,351,976	207%	16,223,706	16,223,706	100%	16,223,706	16,223,706	100%	16,223,706	100%	16,223,706	16,223,706	100%			
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Serv	558	WAITLIST	0	0	0%	1,069,584	216,667	0%	1,069,584	2,600,000	41%	2,600,000	2,600,000	41%	2,600,000	41%	2,600,000	2,600,000	100%			
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	021	FOOD INSTITUTIONS	0	0	0%	591	49	0%	591	33	6%	591	33	6%	591	6%	591	33	6%			
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	022	RENTERS-LEASES OTHER THAN STAT	202	202	431%	2,424	431	47%	2,424	5,175	47%	5,175	47%	5,175	47%	5,175	47%	5,175	47%	5,175	47%	5,175
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	026	ORGANIZATIONAL DUES	0	0	0%	3,724	438	0%	3,724	5,250	71%	5,250	71%	5,250	71%	5,250	71%	5,250	71%	5,250		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	027	TRANSFERS TO DOIT	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0	0%	0		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	040	INDIRECT COSTS	1,443	1,443	0%	18,158	1,835	9%	18,158	22,018	60%	22,018	60%	22,018	60%	22,018	60%	22,018	60%	22,018		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	041	AUDIT FUND SET ASIDE	14,755	14,755	0%	98,378	9,033	163%	98,378	108,372	92%	108,372	92%	108,372	92%	108,372	92%	108,372	92%	108,372		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	042	ADDITIONAL FRINGE BENEFITS	1,541	1,541	0%	19,258	7,034	22%	19,258	84,406	23%	84,406	23%	84,406	23%	84,406	23%	84,406	23%	84,406		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	049	TRANSFER TO OTHER STATE AGEN	1,665	1,665	0%	21,900	1,825	91%	21,900	21,900	52%	21,900	52%	21,900	52%	21,900	52%	21,900	52%	21,900		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	500	42	0%	500	500	59%	500	59%	500	59%	500	59%	500	59%	500		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	066	EMPLOYEE TRAINING	0	0	0%	1,406	117	0%	1,406	1,406	52%	1,406	52%	1,406	52%	1,406	52%	1,406	52%	1,406		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	070	IN STATE TRAVEL REIMBURSEMEN	294	294	112%	13,268	1,125	26%	13,268	13,500	98%	13,500	98%	13,500	98%	13,500	98%	13,500	98%	13,500		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	080	OUT OF STATE TRAVEL REIMB	0	0	0%	174	15	0%	174	174	0%	174	0%	174	0%	174	0%	174	0%	174		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	102	CONTRACTS FOR PROGRAM SERVIC	22,152	22,152	0%	274,827	39,098	57%	274,827	469,181	59%	469,181	59%	469,181	59%	469,181	59%	469,181	59%	469,181		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	557	MEDICAID WAIVER SERVICES	14,680,848	14,680,848	0%	162,286,701	13,523,892	109%	160,474,634	162,286,701	99%	162,286,701	99%	162,286,701	99%	162,286,701	99%	162,286,701	99%	162,286,701		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	558	WAITLIST	-2,374,316	-2,374,316	0%	16,000,000	1,333,333	-178%	7,207,208	16,000,000	45%	16,000,000	45%	16,000,000	45%	16,000,000	45%	16,000,000	45%	16,000,000		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	041	AUDIT FUND SET ASIDE	451	451	0%	3,401	283	159%	3,401	3,401	91%	3,401	91%	3,401	91%	3,401	91%	3,401	91%	3,401		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1	0	0%	0	1	0%	1	0%	1	0%	1	0%	1	0%	1		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	557	MEDICAID WAIVER SERVICES	675,827	675,827	0%	5,266,948	438,912	154%	5,266,948	5,266,948	100%	5,266,948	100%	5,266,948	100%	5,266,948	100%	5,266,948	100%	5,266,948		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	021	FOOD INSTITUTIONS	718	718	123%	14,836	1,236	58%	11,121	14,836	75%	14,836	75%	14,836	75%	14,836	75%	14,836	75%	14,836		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	022	RENTERS-LEASES OTHER THAN STAT	1,218	1,218	0%	1,394	116	108%	1,242	1,394	89%	1,394	89%	1,394	89%	1,394	89%	1,394	89%	1,394		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	024	MAINT OTHER THAN BUILD-GRN	1,118	1,118	0%	7,064	589	190%	5,132	7,064	73%	7,064	73%	7,064	73%	7,064	73%	7,064	73%	7,064		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	026	EMPLOYEE TRAINING	0	0	0%	1,023	0	0%	0	1,023	0%	1,023	0%	1,023	0%	1,023	0%	1,023	0%	1,023		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	027	IN STATE TRAVEL REIMBURSEMEN	137	137	0%	1,903	159	97%	1,464	1,903	77%	1,903	77%	1,903	77%	1,903	77%	1,903	77%	1,903		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	501	PAYMENTS TO CLIENTS	187	187	0%	2,482	207	90%	1,853	2,482	75%	2,482	75%	2,482	75%	2,482	75%	2,482	75%	2,482		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	030	EQUIPMENT NEW REPLACEMENT	2,031	2,031	0%	10,000	833	244%	4,748	10,000	47%	10,000	47%	10,000	47%	10,000	47%	10,000	47%	10,000		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	041	AUDIT FUND SET ASIDE	64	64	0%	387	32	198%	362	387	94%	387	94%	387	94%	387	94%	387	94%	387		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	042	ADDITIONAL FRINGE BENEFITS	370	370	0%	20,254	1,688	22%	4,621	20,254	23%	20,254	23%	20,254	23%	20,254	23%	20,254	23%	20,254		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	066	EMPLOYEE TRAINING	10	10	0%	500	42	24%	195	500	39%	500	39%	500	39%	500	39%	500	39%	500		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	1,257	105	0%	524	1,257	42%	1,257	42%	1,257	42%	1,257	42%	1,257	42%	1,257		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	080	OUT OF STATE TRAVEL REIMB	0	0	0%	3,793	316	0%	1,505	3,793	40%	3,793	40%	3,793	40%	3,793	40%	3,793	40%	3,793		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	041	AUDIT FUND SET ASIDE	3,823	3,823	0%	28,218	2,352	163%	26,300	28,218	92%	28,218	92%	28,218	92%	28,218	92%	28,218	92%	28,218		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	511	MEDICAID TO SCHOOLS	3,374,522	3,374,522	0%	28,185,921	2,348,827	144%	24,663,628	28,185,921	88%	28,185,921	88%	28,185,921	88%	28,185,921	88%	28,185,921	88%	28,185,921		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	001	AUDIT FUND SET ASIDE	0	0	0%	20	2	0%	0	20	0%	20	0%	20	0%	20	0%	20	0%	20		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1	0	0%	0	1	0%	1	0%	1	0%	1	0%	1	0%	1		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	502	PAYMENTS TO PROVIDERS	0	0	0%	255,190	21,266	0%	216,820	255,190	85%	255,190	85%	255,190	85%	255,190	85%	255,190	85%	255,190		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	021	FOOD INSTITUTIONS	0	0	0%	1,055	88	0%	116	1,055	11%	1,055	11%	1,055	11%	1,055	11%	1,055	11%	1,055		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	022	RENTERS-LEASES OTHER THAN STAT	0	0	0%	1,023	85	0%	0	1,023	0%	1,023	0%	1,023	0%	1,023	0%	1,023	0%	1,023		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	026	ORGANIZATIONAL DUES	0	0	0%	500	42	0%	0	500	0%	500	0%	500	0%	500	0%	500	0%	500		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,000	5,776	0%	7,500	3,000	17%	7,500	17%	7,500	17%	7,500	17%	7,500	17%	7,500		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	041	AUDIT FUND SET ASIDE	345	345	0%	2,826	2,059	28%	2,059	2,826	28%	2,826	28%	2,826	28%	2,826	28%	2,826	28%	2,826		
2010	010	95	Dept Of Health And Human Svcs	093	HHS-Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	042	ADDITIONAL FRINGE BENEFITS	198	198	0%	10,832	903	22%	2,471	10,832	23%	10,832	23%	10,832	23%	10,832	23%	10,832	23%	10,832		
2010																																

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	ORGN	ORGN	CLS	CLS	JUNE	JUNE	actual	YTD	YTD	actual	YTD	actual	YTD	actual	YTD	actual	YTD	
														ACTUAL	ESTIMATE	vs. estimate	ACTUAL	ESTIMATE	vs. estimate	ACTUAL	ESTIMATE	vs. estimate	ACTUAL	ESTIMATE	vs. estimate	ACTUAL	ESTIMATE
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7125	Group D Moses	054	TRUST FUND EXPENDITURES	0	73	0%	0	0	0%	0	0	0%	0	0	0%	0	0
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7127	Promotion Of Research	054	TRUST FUND EXPENDITURES	515	740	70%	1,541	883	17%	8,883	17%	8,883	8,883	0%	8,883	8,883	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7130	Nursing Education Fund	054	TRUST FUND EXPENDITURES	0	818	0%	5,879	9,810	60%	9,810	60%	9,810	9,810	0%	9,810	9,810	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	021	FOOD INSTITUTIONS	862	1,527	56%	6,462	18,328	35%	18,328	35%	18,328	18,328	0%	18,328	18,328	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	023	HEAT ELECTRICITY WATER	1,626	8,187	20%	95,503	98,246	97%	98,246	97%	98,246	98,246	0%	98,246	98,246	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	030	EQUIPMENT NEW REPLACEMENT	0	422	0%	1,766	5,065	33%	5,065	33%	5,065	5,065	0%	5,065	5,065	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	048	CONTRACTUAL MAINT BUILD-GRN	1,350	9,191	15%	25,072	110,284	23%	110,284	23%	110,284	110,284	0%	110,284	110,284	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	070	IN STATE TRAVEL REIMBURSEMENT	135	92	147%	1,024	1,098	93%	1,098	93%	1,098	1,098	0%	1,098	1,098	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	080	OUT OF STATE TRAVEL REIMB	0	254	0%	0	3,045	0%	3,045	0%	3,045	3,045	0%	3,045	3,045	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	102	CONTRACTS FOR PROGRAM SERVIC	2,800	7,769	36%	46,275	93,224	50%	93,224	50%	93,224	93,224	0%	93,224	93,224	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8028	Bi terrorism Hosp Preparedness	054	TRUST FUND EXPENDITURES	3,000	2,738	110%	22,595	32,857	69%	32,857	69%	32,857	32,857	0%	32,857	32,857	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8136	Workers Compensation	062	WORKERS COMPENSATION	103,220	55,591	186%	362,112	667,096	54%	667,096	54%	667,096	667,096	0%	667,096	667,096	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	026	ORGANIZATIONAL DUES	25	292	9%	2,829	3,500	81%	3,500	81%	3,500	3,500	0%	3,500	3,500	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	030	EQUIPMENT NEW REPLACEMENT	0	6,156	0%	22,699	73,876	31%	73,876	31%	73,876	73,876	0%	73,876	73,876	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	040	INDIRECT COSTS	0	2,258	0%	0	27,096	0%	27,096	0%	27,096	27,096	0%	27,096	27,096	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	041	AUDIT FUND SET ASIDE	0	71	0%	618	851	73%	851	73%	851	851	0%	851	851	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	042	ADDITIONAL FRINGE BENEFITS	0	2,126	0%	0	25,516	0%	25,516	0%	25,516	25,516	0%	25,516	25,516	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	057	BOOKS PERIODICALS SUBSCRIPTI	6,641	5,061	131%	60,726	60,726	100%	60,726	100%	60,726	60,726	0%	60,726	60,726	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	070	IN STATE TRAVEL REIMBURSEMENT	0	278	0%	590	3,332	18%	3,332	18%	3,332	3,332	0%	3,332	3,332	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	080	OUT OF STATE TRAVEL REIMB	0	511	0%	0	6,129	0%	6,129	0%	6,129	6,129	0%	6,129	6,129	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	022	RENTS-LEASES OTHER THAN STAT	3,163	9,255	34%	56,382	111,055	51%	111,055	51%	111,055	111,055	0%	111,055	111,055	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	023	HEAT ELECTRICITY WATER	5,154	117,666	4%	1,092,173	1,411,996	77%	1,411,996	77%	1,411,996	1,411,996	0%	1,411,996	1,411,996	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	024	MAINT OTHER THAN BUILD-GRN	1,608	8,445	19%	57,606	101,342	57%	101,342	57%	101,342	101,342	0%	101,342	101,342	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	027	TRANSFERS TO DOI	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	028	TRANSFERS TO GENERAL SERVICE	36,044	53,525	67%	525,913	642,296	82%	642,296	82%	642,296	642,296	0%	642,296	642,296	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	041	AUDIT FUND SET ASIDE	1	440	0%	4,052	5,275	77%	5,275	77%	5,275	5,275	0%	5,275	5,275	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	042	ADDITIONAL FRINGE BENEFITS	0	8,528	0%	0	102,332	0%	102,332	0%	102,332	102,332	0%	102,332	102,332	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	047	OWN FORCES MAINT BUILD-GRN	10,285	17,908	57%	168,891	214,892	79%	214,892	79%	214,892	214,892	0%	214,892	214,892	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	048	CONTRACTUAL MAINT BUILD-GRN	34,520	41,796	83%	394,480	501,555	79%	501,555	79%	501,555	501,555	0%	501,555	501,555	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	049	TRANSFER TO OTHER STATE AGENCY	120,311	75,069	160%	717,999	900,830	80%	900,830	80%	900,830	900,830	0%	900,830	900,830	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	102	CONTRACTS FOR PROGRAM SERVIC	67,837	111,840	61%	925,807	1,342,078	69%	1,342,078	69%	1,342,078	1,342,078	0%	1,342,078	1,342,078	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8583	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	6,245	7,567	83%	90,797	90,798	100%	90,798	100%	90,798	90,798	0%	90,798	90,798	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	041	AUDIT FUND SET ASIDE	4	1,271	0%	13,328	15,247	87%	15,247	87%	15,247	15,247	0%	15,247	15,247	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	042	ADDITIONAL FRINGE BENEFITS	0	9,275	0%	0	111,303	0%	111,303	0%	111,303	111,303	0%	111,303	111,303	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	066	EMPLOYEE TRAINING	0	2,075	0%	275	24,904	-1%	24,904	-1%	24,904	24,904	0%	24,904	24,904	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	100	PRESCRIPTION DRUG EXPENSES	496,706	171,744	289%	1,786,455	2,060,930	87%	2,060,930	87%	2,060,930	2,060,930	0%	2,060,930	2,060,930	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	101	MEDICAL PAYMENTS TO PROVIDER	62,490	119,696	52%	1,249,470	1,436,354	87%	1,436,354	87%	1,436,354	1,436,354	0%	1,436,354	1,436,354	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	102	CONTRACTS FOR PROGRAM SERVIC	476,180	652,217	73%	6,056,218	7,826,607	77%	7,826,607	77%	7,826,607	7,826,607	0%	7,826,607	7,826,607	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	501	PAYMENTS TO CLIENTS	6,043	9,011	67%	77,414	108,134	72%	108,134	72%	108,134	108,134	0%	108,134	108,134	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8753	Acute Psychiatric Services	102	CONTRACTS FOR PROGRAM SERVIC	1,153	4,347	26%	51,337	52,100	99%	52,100	99%	52,100	52,100	0%	52,100	52,100	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0	143	0%	0	1,714	0%	1,714	0%	1,714	1,714	0%	1,714	1,714	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	054	TRUST FUND EXPENDITURES	0	2,253	0%	0	27,042	0%	27,042	0%	27,042	27,042	0%	27,042	27,042	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	AGENCY TOTALS						CATEGORY TOTALS	1,508,118	1,547,419	97%	14,114,509	18,569,026	76%	18,569,026	76%	18,569,026	18,569,026	0%	18,569,026	18,569,026	
2010	010	95	Dept Of Health And Human Svcs	094		HHS-New Hampshire Hospital	AGENCY TOTALS						CATEGORY TOTALS	5,662,861	6,177,153	92%	67,448,510	74,125,84									

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	Y01E	ESTIMATE	actual	vs.estimate	YF10	APPROPRIATION
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	050	PERSONAL SERVICE TEMP APPOIN	0		0		7,009	0	84,108	84,108	100%	84,108	84,108	100%		84,108		84,108	
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS Treatment - Prevention	5370	CATEGORY TOTALS	018		25,751		48,672	53%			321,590	584,068	55%	321,590	584,068	55%		321,590		584,068	
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	018	OVERTIME	0		868	0%			10,412	40%	0	10,412	40%		0		10,412		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	018	OVERTIME	0		261	0%			1,632		0	1,632	52%		0		1,632		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	018	OVERTIME	356		4,837	7%			35,379	58,039	61%	35,379	58,039	61%		35,379		58,039	
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	7178	Homeland Security	018	OVERTIME	6,093		3,312	184%			17,159	39,741	143%	17,159	39,741	143%		17,159		39,741	
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	018	OVERTIME	0		4,875	0%			5,224	52%	0	5,224	52%		0		5,224		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	018	OVERTIME	0		785	0%			5,210	9%	0	5,210	9%		0		5,210		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5680	Legal Services	018	OVERTIME	0		815	0%			1,189	12%	0	1,189	12%		0		1,189		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5682	Community Residences	018	OVERTIME	0		75	0%			895	0%	0	895	0%		0		895		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	018	OVERTIME	0		311	0%			2,706	73%	0	2,706	73%		0		2,706		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9520	Office Of Program Support	5696	Ombudsman	018	OVERTIME	0		29	0%			290	83%	0	290	83%		0		290		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	018	OVERTIME	371		542	69%			4,348	67%	0	4,348	67%		0		4,348		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9530	Office Of Administration	5687	DHHS District Office	018	OVERTIME	0		167	0%			461	23%	0	461	23%		0		461		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	018	OVERTIME	0		466	0%			2,793	50%	0	2,793	50%		0		2,793		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	018	OVERTIME	1,414		3,282	43%			17,689	45%	0	17,689	45%		0		17,689		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	018	OVERTIME	0		857	0%			0	28%	0	0	28%		0		0		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9582	DCBCS Tobey School	5822	Tobey School	018	OVERTIME	0		1,652	0%			882	4%	0	882	4%		0		882		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrell House	018	OVERTIME	0		55	0%			658	0%	0	658	0%		0		658		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	018	OVERTIME	0		167	0%			35	2%	0	35	2%		0		35		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	018	OVERTIME	0		31	-1%			370	100%	0	370	100%		0		370		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	OVERTIME TOTALS	9500	Office of the Commissioner	5000	CATEGORY TOTALS	060		8,234		18,552	44%			94,547	42%	0	94,547	42%		0		94,547		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	060	BENEFITS	37,345		30,245	116%			385,826	386,973	100%	385,826	386,973	100%		385,826		386,973	
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5015	Minority Health	060	BENEFITS	3,022		5,365	56%			90,269	64%	0	90,269	64%		0		90,269		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5676	Employee Assistance Program	060	BENEFITS	15,173		15,349	99%			175,976	96%	0	175,976	96%		0		175,976		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	060	BENEFITS	129,427		114,640	113%			1,374,607	100%	0	1,374,607	100%		0		1,374,607		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7178	Homeland Security	060	BENEFITS	2,314		2,136	108%			13,289	52%	0	13,289	52%		0		13,289		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	060	BENEFITS	94		595	16%			94	1%	0	94	1%		0		94		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	060	BENEFITS	28,845		30,653	94%			367,726	100%	0	367,726	100%		0		367,726		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	060	BENEFITS	58,225		66,409	88%			796,888	100%	0	796,888	100%		0		796,888		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5680	Legal Services	060	BENEFITS	1,115,087		92,998	81%			1,115,087	100%	0	1,115,087	100%		0		1,115,087		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5682	Community Residences	060	BENEFITS	8,751		11,165	78%			133,507	100%	0	133,507	100%		0		133,507		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5683	Program Support Administration	060	BENEFITS	22,459		26,880	84%			321,576	100%	0	321,576	100%		0		321,576		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	060	BENEFITS	109,191		109,621	100%			1,314,327	100%	0	1,314,327	100%		0		1,314,327		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5696	Ombudsman	060	BENEFITS	12,885		14,035	92%			167,812	100%	0	167,812	100%		0		167,812		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	060	BENEFITS	62,105		56,914	109%			676,874	99%	0	676,874	99%		0		676,874		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9530	Office Of Administration	5687	DHHS District Office	060	BENEFITS	33,378		34,864	96%			416,147	99%	0	416,147	99%		0		416,147		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	060	BENEFITS	130,301		136,468	95%			1,637,559	100%	0	1,637,559	100%		0		1,637,559		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	6128	Child Support Legal	060	BENEFITS	43,989		44,005	100%			512,052	97%	0	512,052	97%		0		512,052		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	060	BENEFITS	262,810		242,933	108%			2,902,216	100%	0	2,902,216	100%		0		2,902,216		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9581	Dcbcs Disability Determ Unit	5193	Community Based Care Services	060	BENEFITS	16,181		16,284	99%			201,883	95%	0	201,883	95%		0		201,883		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5822	Medical And Client Services	060	BENEFITS	32,647		26,082	125%			312,382	100%	0	312,382	100%		0		312,382		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5822	Tobey School	060	BENEFITS	23,684		19,250	123%			230,988	100%	0	230,988	100%		0		230,988		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9582	DCBCS Tobey School	5822	Chapter 1	060	BENEFITS	0		0	0%			0	2%	0	0	2%		0		0		
2010	010	95	Dept Of Health And Human Svcs	095	095	HHS-Commissioner	BENEFITS TOTALS	9583	DCBCS BHHS	7176	Housing - Shelter Program	060	BENEFITS	2,763		2,709	102%			31,720	98%	0	31,720	98%		0				

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs.estimate	YTD ACTUAL	YTDY10ESTIMATE	actual vs.estimate	FY10 APPROPRIATION	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5000	Commissioners Office	030	881	0%	0	EQUIPMENT NEW REPLACEMENT	0	0		10,469	10,566	99%	10,566	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5000	Office of the Commissioner	5000	040	INDIRECT COSTS	132,589		20,204	656%	240,041		242,452	99%	242,452	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5000	Office of the Commissioner	5000	041	AUDIT FUND SET ASIDE	0		1,152	0%	-513		13,823	-4%	13,823	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5000	Office of the Commissioner	5000	042	ADDITIONAL FRINGE BENEFITS	-1,765		2,622	-67%	31,469		31,469	100%	31,469	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5000	Commissioners Office	066	066	EMPLOYEE TRAINING	0		240	0%	0		2,876	0%	2,876	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5000	Office of the Commissioner	070	070	IN STATE TRAVEL REIMBURSEM	1,652		2,089	79%	17,846		25,073	71%	25,073	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5000	Office of the Commissioner	5010	010	OUT OF STATE TRAVEL REIMB	1,030		327	31%	300		3,928	0%	3,928	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5010	Minority Health	021	021	FOOD INSTITUTIONS	0		8	0%	0		10%	0%	100	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5010	Minority Health	022	022	RENDS-LEASES OTHER THAN STAT	268		208	129%	1,026		2,500	41%	2,500	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5010	Minority Health	030	030	EQUIPMENT NEW REPLACEMENT	604		263	230%	3,129		3,150	99%	3,150	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5010	Office of the Commissioner	5010	041	AUDIT FUND SET ASIDE	16		25	63%	153		303	50%	303	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5010	Minority Health	042	042	ADDITIONAL FRINGE BENEFITS	460		477	97%	4,737		5,723	83%	5,723	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5010	Minority Health	066	066	EMPLOYEE TRAINING	0		333	0%	1,400		4,000	35%	4,000	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5010	Minority Health	070	070	IN STATE TRAVEL REIMBURSEMEN	9		417	2%	1,754		5,000	35%	5,000	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5010	Minority Health	080	080	OUT OF STATE TRAVEL REIMB	76		417	18%	2,809		5,000	56%	5,000	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5010	Minority Health	102	102	CONTRACTS FOR PROGRAM SERVIC	43,782		9,065	483%	65,699		108,778	60%	108,778	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5025	Employee Assistance Program	022	022	RENDS-LEASES OTHER THAN STAT	198		133	149%	948		1,600	59%	1,600	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5025	Employee Assistance Program	024	024	MAINT OTHER THAN BUILD-GRN	0		21	0%	0		256	0%	256	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5025	Employee Assistance Program	026	026	ORGANIZATIONAL DUES	0		4	0%	0		50	0%	50	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5025	Employee Assistance Program	028	028	TRANSFERS TO GENERAL SERVICE	431		539	80%	5,427		6,466	84%	6,466	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5025	Employee Assistance Program	030	030	EQUIPMENT NEW REPLACEMENT	0		0	0%	0		1	0%	1	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5025	Employee Assistance Program	041	041	AUDIT FUND SET ASIDE	0		6	0%	0		69	0%	69	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5025	Employee Assistance Program	042	042	ADDITIONAL FRINGE BENEFITS	1,280		1,326	97%	13,171		15,911	83%	15,911	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5025	Employee Assistance Program	056	056	EMPLOYEE TRAINING	2,057		1,025	8,755		12,529	70%	12,529		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5025	Employee Assistance Program	070	070	IN STATE TRAVEL REIMBURSEMEN	2,460		879	280%	9,940		10,547	94%	10,547	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5025	Employee Assistance Program	080	080	OUT OF STATE TRAVEL REIMB	0		124	0%	0		1,488	0%	1,488	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5025	Employee Assistance Program	103	103	CONTRACTS FOR OP SERVICES	0		256	0%	0		3,069	0%	3,069	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5676	Office Of Business Operations	022	022	RENDS-LEASES OTHER THAN STAT	0		582	0%	0		6,988	0%	6,988	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5676	Office Of Business Operations	024	024	MAINT OTHER THAN BUILD-GRN	0		5,661	0%	63,757		67,934	94%	67,934	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5676	Office Of Business Operations	026	026	ORGANIZATIONAL DUES	0		98	0%	1,000		1,172	85%	1,172	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5676	Office Of Business Operations	027	027	TRANSFERS TO DOIT	4,562,943		2,404,011	190%	21,139,759		28,848,128	73%	28,848,128	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5676	Office of the Commissioner	030	030	EQUIPMENT NEW REPLACEMENT	0		6	0%	0		69	0%	69	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5676	Office Of Business Operations	041	041	AUDIT FUND SET ASIDE	140		1,227	11%	3,996		14,720	27%	14,720	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5676	Office Of Business Operations	042	042	ADDITIONAL FRINGE BENEFITS	7,856		8,140	97%	80,855		97,677	83%	97,677	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5676	Office Of Business Operations	066	066	EMPLOYEE TRAINING	0		36	0%	0		430	0%	430	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5676	Office Of Business Operations	070	070	IN STATE TRAVEL REIMBURSEMEN	1,008		1,246	81%	6,348		14,956	42%	14,956	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5676	Office Of Business Operations	080	080	OUT OF STATE TRAVEL REIMB	0		345	0%	0		4,139	0%	4,139	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5676	Office Of Business Operations	103	103	CONTRACTS FOR OP SERVICES	0		2,083	0%	0		25,000	0%	25,000	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5676	Office Of Business Operations	501	501	PAYMENTS TO CLIENTS	7,247		53,392	14%	172,295		640,700	27%	640,700	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	7023	Emergency Services Unit	030	030	EQUIPMENT NEW REPLACEMENT	0		833	0%	0		10,000	0%	10,000	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	7136	Uncompensated Care Fund	511	511	AUDIT FUND SET ASIDE	-308		7,863	-4%	93,711		94,357	98%	94,357	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	7178	Homeland Security	027	027	TRANSFERS TO DOIT	0		16,637	474	0%	194,895,738		199,649,682	98%	199,649,682
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	7178	Homeland Security	030	030	EQUIPMENT NEW REPLACEMENT	0		0	0%	0		1	0%	1	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	7178	Homeland Security	040	040	INDIRECT COSTS	0		10	0%	0		118	0%	118	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	7178	Homeland Security	070	070	IN STATE TRAVEL REIMBURSEMEN	299		417	72%	4,870		5,000	97%	5,000	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	7178	Homeland Security	080	080	OUT OF STATE TRAVEL REIMB	0		17	0%	9		200	4%	200	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	8137	Workers Compensation	041	041	AUDIT FUND SET ASIDE	0		4	0%	0		44	0%	44	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	8137	Workers Compensation	062	062	WORKERS COMPENSATION	31,321		12,036	260%	144,433		144,433	100%	144,433	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	8584	Unemployment Compensation	041	041	AUDIT FUND SET ASIDE	0		1	0%	0		12	0%	12	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	8584	Unemployment Compensation	061	061	UNEMPLOYMENT COMPENSATION	19,627		12,069	163%	144,824		144,825	100%	144,825	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	0917	HIE Federal Funds	030	030	EQUIPMENT NEW REPLACEMENT	0		42	0%	0		500	0%	500	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	0917	HIE Federal Funds	037	037	TECHNOLOGY-HARDWARE	0		83	0%	0		1,000	0%	1,000	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	0917	HIE Federal Funds	038	038	TECHNOLOGY-SOFTWARE	0		42	0%	0		500	0%	500	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	0917	HIE Federal Funds	040	040	INDIRECT COSTS	0		17	0%	0		200	0%	200	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	0917	HIE Federal Funds	041	041	AUDIT FUND SET ASIDE	0		15	0%	0		182	0%	182	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	0917	HIE Federal Funds	042	042	ADDITIONAL FRINGE BENEFITS	216		137	158%	652		1,642	40%	1,642	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	0917	HIE Federal Funds	070	070	IN STATE TRAVEL REIMBURSEMEN	61		49	147%	61		500	12%	500	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	0917	HIE Federal Funds	080	080	OUT OF STATE TRAVEL REIMB	2,882		417	692%	2,882		5,000	58%	5,000	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	0917	HIE Federal Funds	102	102	CONTRACTS FOR PROGRAM SERVIC	2,287		12,146	19%	2,287		145,757	2%	145,757	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5143	Child Care Licensing	022	022	RENDS-LEASES OTHER THAN STAT	160		125	128%	1,280		1,500	85%	1,500	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5143	Child Care Licensing	026	026	ORGANIZATIONAL DUES	0		9	0%	24		105	23%	105	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5143	Child Care Licensing	030	030	EQUIPMENT NEW REPLACEMENT	0		23	0%	0		275	0%	275	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5143	Child Care Licensing	041	041	AUDIT FUND SET ASIDE	0		72	0%	0		867	0%	867	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5143	Child Care Licensing	042	042	ADDITIONAL FRINGE BENEFITS	1,948		2,962	66%	26,625		35,541	75%	35,541	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5143	Child Care Licensing	049	049	TRANSFER TO OTHER STATE AGEN	2,963		5,688	52%	41,025		68,259	60%	68,259	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5143	Child Care Licensing	070	070	IN STATE TRAVEL REIMBURSEMEN	6,421		4,696	137%	53,369		56,352	95%	56,352	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5143	Child Care Licensing	080	080	OUT OF STATE TRAVEL REIMB	0		104	0%	0		1,250	0%	1,250	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5143	Child Care Licensing	103	103	CONTRACTS FOR OP SERVICES	0		18	0%	175		216	81%	216	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	5146	Health Facilities Administr	022	022	RENDS-LEASES OTHER THAN STAT	0		0	0%	0		1	0%	1	
2010	010	95	Dept Of Health And Human Svcs																		



FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	CLS	CLS	NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs. estimate	YTD ACTUAL	YTD Y10ESTIMATE	actual vs. estimate	FY10 APPROPRIATION
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9580	Community Based Care Services	5876	Special Education Program	048	CONTRACTUAL MAINT BUILD-GRN	0	0	5,771 0%	69,258 0%	69,258	0	0	69,258	0%	69,258
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	026	ORGANIZATIONAL DUES	0	0	29 0%	350 0%	350	0	0	350	0%	350
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	028	TRANSFERS TO GENERAL SERVICE	4,392	5,487	80%	55,329	65,840	84%	65,840	65,840	84%	65,840
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	030	EQUIPMENT NEW REPLACEMENT	0	0	185 0%	2,216 0%	2,216	0%	2,216	2,216	0%	2,216
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	041	AUDIT FUND SET ASIDE	0	0	119 0%	923 1,423	65%	923	1,423	65%	1,423	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	042	ADDITIONAL FRINGE BENEFITS	1,193	4,514	26%	30,486	54,168	56%	30,486	54,168	56%	54,168
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	043	EMPLOYEE TRAINING	0	0	29 0%	280 2,442	0%	0	2,442	0%	2,442	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	080	OUT OF STATE TRAVEL REIMB	0	0	108 0%	1,293 0%	1,293	0%	1,293	1,293	0%	1,293
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	101	MEDICAL PAYMENTS TO PROVIDER	51,447	55,515	93%	644,785	666,181	97%	644,785	666,181	97%	666,181
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	230	INTERPRETER SERVICE	1,050	597	176%	5,317	7,161	74%	5,317	7,161	74%	7,161
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	021	FOOD INSTITUTIONS	0	0	5,823 0%	69,878 0%	69,878	0%	69,878	69,878	0%	69,878
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	022	RENTS-LEASES OTHER THAN STAT	0	0	98 0%	333 1,181	28%	333	1,181	28%	1,181	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	023	HEAT ELECTRICITY WATER	0	0	0 0%	1 10%	1	0%	1	1	0%	1
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	024	MAINT OTHER THAN BUILD-GRN	0	0	138 0%	1,650 0%	1,650	0%	1,650	1,650	0%	1,650
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	026	ORGANIZATIONAL DUES	0	0	16 0%	186 0%	186	0%	186	186	0%	186
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	027	TRANSFERS TO DOIT	0	0	0 0%	1 10%	1	0%	1	1	0%	1
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	030	EQUIPMENT NEW REPLACEMENT	0	0	1,336 0%	16,026 0%	16,026	0%	16,026	16,026	0%	16,026
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	041	AUDIT FUND SET ASIDE	0	0	1 0%	7 0%	7	0%	7	7	0%	7
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	042	ADDITIONAL FRINGE BENEFITS	25	26	97%	259	313	83%	259	313	83%	313
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	049	TRANSFER TO OTHER STATE AGEN	0	0	9,656 0%	115,877 0%	115,877	0%	115,877	115,877	0%	115,877
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	066	EMPLOYEE TRAINING	0	0	110 0%	1,323 0%	1,323	0%	1,323	1,323	0%	1,323
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	070	IN STATE TRAVEL REIMBURSEMEN	0	0	476 0%	5,711 1,230	1,230	0	5,711	1,230	22%	5,711
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	090	OUT OF STATE TRAVEL REIMB	0	0	157 0%	1,879 0%	1,879	0%	1,879	1,879	0%	1,879
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0 0%	0 0%	0	0%	0	0	0%	0
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	103	CONTRACTS FOR OP SERVICES	0	0	0 0%	0 0%	0	0%	0	0	0%	0
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	501	PAYMENTS TO CLIENTS	0	0	540 0%	6,483 0%	6,483	0%	6,483	6,483	0%	6,483
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	523	CLIENT BENEFITS	0	0	309 0%	3,255 3,703	9%	325	3,703	9%	3,703	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	537	EDUCATIONAL SUPPLIES	0	0	653 0%	7,835 0%	7,835	0%	7,835	7,835	0%	7,835
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	021	FOOD INSTITUTIONS	0	0	3,150 0%	37,796 0%	37,796	0%	37,796	37,796	0%	37,796
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	030	EQUIPMENT NEW REPLACEMENT	0	0	0 0%	1 10%	1	0%	1	1	0%	1
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	501	PAYMENTS TO CLIENTS	-285	1,334	-21%	16,008 0%	16,008	0%	16,008	16,008	0%	16,008
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9582	DCBCS Tobey School	5869	IDEA	030	EQUIPMENT NEW REPLACEMENT	0	0	208 0%	2,500 0%	2,500	0%	2,500	2,500	0%	2,500
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7021	Homeless Housing Access Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	0	4,167 0%	50,000 100%	50,000	0%	50,000	50,000	100%	50,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	021	FOOD INSTITUTIONS	401	333	120%	2,658	4,000	66%	2,658	4,000	66%	4,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	030	EQUIPMENT NEW REPLACEMENT	0	0	295 0%	1,289 3,543	36%	1,289	3,543	36%	3,543	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	041	AUDIT FUND SET ASIDE	101	33	307%	302	395	76%	302	395	76%	395
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	066	EMPLOYEE TRAINING	0	0	63 0%	750 0%	750	0%	750	750	0%	750
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	070	IN STATE TRAVEL REIMBURSEMEN	140	343	41%	562	4,121	14%	562	4,121	14%	4,121
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	080	OUT OF STATE TRAVEL REIMB	0	0	231 0%	2,767 0%	2,767	0%	2,767	2,767	0%	2,767
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	002	CONTRACTS FOR PROGRAM SERVIC	2,250	31,165	7%	284,875	373,974	76%	284,875	373,974	76%	373,974
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	021	FOOD INSTITUTIONS	0	0	25 48	3,000	2%	0	3,000	2%	3,000	
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	022	RENTS-LEASES OTHER THAN STAT	160	171	94%	1,920	2,046	94%	1,920	2,046	94%	2,046
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	026	ORGANIZATIONAL DUES	0	0	125 0%	1,500 100%	1,500	0%	1,500	1,500	100%	1,500
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	030	EQUIPMENT NEW REPLACEMENT	0	0	625 0%	7,500 0%	7,500	0%	7,500	7,500	0%	7,500
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	041	AUDIT FUND SET ASIDE	597	326	183%	3,320	3,906	85%	3,320	3,906	85%	3,906
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	042	ADDITIONAL FRINGE BENEFITS	117	444	26%	3,001	5,332	56%	3,001	5,332	56%	5,332
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	42 0%	500 0%	500	0%	500	500	0%	500
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	070	IN STATE TRAVEL REIMBURSEMEN	372	242	154%	2,307	2,900	80%	2,307	2,900	80%	2,900
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	080	OUT OF STATE TRAVEL REIMB	88	387	23%	3,174	4,640	68%	3,174	4,640	68%	4,640
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	102	CONTRACTS FOR PROGRAM SERVIC	358,694	348,367	103%	3,203,402	4,180,400	77%	3,203,402	4,180,400	77%	4,180,400
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	21 0%	250 0%	250	0%	250	250	0%	250
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	066	EMPLOYEE TRAINING	0	0	36 0%	435 0%	435	0%	435	435	0%	435
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	067	TRAINING OF PROVIDERS	0	0	63 0%	750 0%	750	0%	750	750	0%	750
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	070	IN STATE TRAVEL REIMBURSEMEN	0	0	44 0%	525 0%	525	0%	525	525	0%	525
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	102	CONTRACTS FOR PROGRAM SERVIC	240,493	295,297	91%	3,531,146	3,543,567	100%	3,531,146	3,543,567	100%	3,543,567
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	002	RENTS-LEASES OTHER THAN STAT	0	0	4,000 0%	4,000 0%	4,000	0%	4,000	4,000	0%	4,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	030	EQUIPMENT NEW REPLACEMENT	0	0	1,295 0%	15,555 0%	15,555	0%	15,555	15,555	0%	15,555
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	066	EMPLOYEE TRAINING	0	0	103 0%	1,240 0%	1,240	0%	1,240	1,240	0%	1,240
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	070	IN STATE TRAVEL REIMBURSEMEN	807	595	136%	6,508	7,135	91%	6,508	7,135</		

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	FY01	10ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	021	021	FOOD INSTITUTIONS		0	0	200	0%			0	0	2,400	0%	2,400	0%	2,400		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	022	022	RENTS-LEASES OTHER THAN STAT		0	0	50	0%			0	0	600	0%	600	0%	600		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	026	026	ORGANIZATIONAL DUES		0	0	1,000	0%			12,000	0%	12,000	100%	12,000	0%	12,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	030	030	EQUIPMENT NEW REPLACEMENT		0	0	647	0%			3,801	0%	7,769	0%	7,769	0%	7,769		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	041	041	AUDIT FUND SET ASIDE		777	0	319,244%				3,801	0%	3,825	99%	3,825	0%	3,825		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	042	042	ADDITIONAL FRINGE BENEFITS		273	0	1,032	26%			6,970	0%	12,385	56%	12,385	0%	12,385		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	066	066	EMPLOYEE TRAINING		0	0	1,332	0%			2,000	0%	2,000	0%	2,000	0%	2,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	070	070	IN STATE TRAVEL REIMBURSEMEN		169	0	33	51%			2,831	0%	4,000	11%	4,000	0%	4,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	080	080	OUT OF STATE TRAVEL REIMB		0	0	1,000	0%			2,299	0%	12,000	19%	12,000	0%	12,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	102	102	CONTRACTS FOR PROGRAM SERVIC		584,127	0	511,582	114%			3,846,715	0%	6,138,984	63%	6,138,984	0%	6,138,984		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	030	030	EQUIPMENT NEW REPLACEMENT		0	0	67	0%			978	0%	800	0%	800	0%	800		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	041	041	AUDIT FUND SET ASIDE		863	0	113	765%			978	0%	1,353	72%	1,353	0%	1,353		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	042	042	ADDITIONAL FRINGE BENEFITS		412	0	1,557	26%			10,514	0%	18,681	56%	18,681	0%	18,681		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	070	070	IN STATE TRAVEL REIMBURSEMEN		0	0	125	0%			1,500	0%	1,500	0%	1,500	0%	1,500		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	080	080	OUT OF STATE TRAVEL REIMB		0	0	150	0%			1,800	0%	1,800	0%	1,800	0%	1,800		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	102	102	CONTRACTS FOR PROGRAM SERVIC		90,291	0	83,600	108%			829,399	0%	1,003,200	83%	1,003,200	0%	1,003,200		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	041	041	AUDIT FUND SET ASIDE		14	0	23	60%			279	100%	279	100%	279	0%	279		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	070	070	IN STATE TRAVEL REIMBURSEMEN		0	0	131	0%			1,572	0%	1,572	0%	1,572	0%	1,572		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	080	080	OUT OF STATE TRAVEL REIMB		0	0	125	0%			1,500	0%	1,500	0%	1,500	0%	1,500		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	5884	DCBCS Treatment - Prevention	5386	Discretionary Drug Free	102	102	CONTRACTS FOR PROGRAM SERVIC		20,931	0	25,608	82%			281,527	0%	307,292	92%	307,292	0%	307,292		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	030	030	EQUIPMENT NEW REPLACEMENT		0	0	667	0%			3,614	0%	8,000	45%	8,000	0%	8,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	037	037	TECHNOLOGY-HARDWARE		850	0	417	204%			850	0%	5,000	17%	5,000	0%	5,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	038	038	TECHNOLOGY-SOFTWARE		10,750	0	1,083	992%			10,750	0%	13,000	83%	13,000	0%	13,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	039	039	INDIRECT COSTS		55	0	167	33%			2,000	5%	2,000	5%	2,000	0%	2,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	041	041	AUDIT FUND SET ASIDE		381	0	192	203%			0	0%	2,306	42%	2,306	0%	2,306		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	066	066	EMPLOYEE TRAINING		0	0	250	0%			0	0%	3,000	0%	3,000	0%	3,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	070	070	IN STATE TRAVEL REIMBURSEMEN		195	0	250	78%			1,049	0%	3,000	35%	3,000	0%	3,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	080	080	OUT OF STATE TRAVEL REIMB		0	0	333	0%			0	0%	4,000	0%	4,000	0%	4,000		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER	9599	ARRA Stimulus HHS	0832	Homeless Prevention	102	102	CONTRACTS FOR PROGRAM SERVIC		182,493	0	187,738	97%			1,129,790	0%	2,252,855	50%	2,252,855	0%	2,252,855		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		ALL OTHER							CATEGORY TOTALS		46,000,529	0	63,432,706	73%			717,122,320	0%	761,192,469	94%	761,192,469	0%	761,192,469		
2010	010	95	Dept Of Health And Human Svcs	095	HHS-Commissioner		AGENCY TOTALS									49,934,263	0	67,814,033	74%			766,048,546	0%	813,768,400	94%	813,768,400	0%	813,768,400		
2010	010	95	Dept Of Health And Human Svcs	095			DEPT FULL TIME TOTALS									10,403,086	0	12,360,324	84%			139,701,061	0%	148,323,882	94%	148,323,882	0%	148,323,882		
2010	010	95	Dept Of Health And Human Svcs	095			DEPT PART TIME TEMP TOTALS									127,869	0	209,952	57%			2,687,548	0%	2,687,548	75%	2,687,548	0%	2,687,548		
2010	010	95	Dept Of Health And Human Svcs	095			DEPT OVERTIME TOTALS									191,903	0	286,657	67%			2,554,482	0%	3,439,886	74%	3,439,886	0%	3,439,886		
2010	010	95	Dept Of Health And Human Svcs	095			DEPT BENEFITS TOTALS									5,819,534	0	5,750,699	101%			67,235,743	0%	69,008,390	97%	69,008,390	0%	69,008,390		
2010	010	95	Dept Of Health And Human Svcs	095			DEPT CONSULTANTS TOTALS									84,410	0	111,648	76%			713,347	0%	1,339,771	53%	1,339,771	0%	1,339,771		
2010	010	95	Dept Of Health And Human Svcs	095			DEPT CURRENT EXPENSE TOTALS									738,964	0	817,239	90%			6,877,962	0%	9,818,872	68%	9,818,872	0%	9,818,872		
2010	010	95	Dept Of Health And Human Svcs	095			DEPT ALL OTHER TOTALS									136,076,665	0	159,467,147	85%			1,741,369,617	0%	1,913,605,761	91%	1,913,605,761	0%	1,913,605,761		
2010	010	95	Dept Of Health And Human Svcs	095		DEPARTMENT TOTALS										153,442,430	0	179,018,676	86%			1,960,261,467	0%	2,148,224,110	91%	2,148,224,110	0%	2,148,224,110		
2010	015	96	Department Of Transportation	096	Transportation Dept Of		FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	010	010	PERSONAL SERVICES PERM CLASS		16,875	0	19,433	87%			197,388	0%	233,200	85%	233,200	0%	233,200		
2010	015	96	Department Of Transportation	096	Transportation Dept Of		FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3011	Division Of Finance	010	010	PERSONAL SERVICES PERM CLASS		125,511	0	142,848	86%			1,646,128	0%	1,711,778	98%	1,711,778	0%	1,711,778		
2010	015	96	Department Of Transportation	096	Transportation Dept Of		FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	010	010	PERSONAL SERVICES PERM CLASS		40,327	0	47,255	85%			567,023	0%	567,023	100%	567,023	0%	567,023		
2010	015	96	Department Of Transportation	096	Transportation Dept Of		FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	010	010	PERSONAL SERVICES PERM CLASS		24,116	0	32,783	74%			401,153	0%	393,394	102%	393,394	0%	393,394		
2010	015	96	Department Of Transportation	096	Transportation Dept Of		FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	011	011	PERSONAL SERVICES UNCLASSIFI		8,936	0	9,681	92%			116,170	100%	116,170	100%	116,170	0%	116,170		
2010	015	96	Department Of Transportation	096	Transportation Dept Of		FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	012	012	PERSONAL SERVICES UNCLASSIFI		8,028	0	8,747	92%			104,964	100%	104,964	100%	104,964	0%	104,964		
2010	015	96	Department Of Transportation	096	Transportation Dept Of		FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	013	013	PERSONAL SERVICES UNCLASSIFI		8,682	0	9,530	91%			114,361	100%	114,361	100%	114,361	0%	114,361		
2010	015	96	Department Of Transportation	096	Transportation Dept Of		FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	014	014	PERSONAL SERVICES UNCLASSIFI		8,045	0	8,576	94%			96,640	100%	102,913	94%	102,913	0%	102,913		
2010	015	96	Department Of Transportation	096	Transportation Dept Of		FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	015	015	PERSONAL SERVICES UNCLASSIFI		8,028	0	14,646	55%			102,623	0%	175,746	58%	175,746	0%	175,746		
2010	015	96	Department Of Transportation	096	Transportation Dept Of		FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	010	010	PERSONAL SERVICES PERM CLASS		48,482	0	49,339	98%			583,227	0%	592,068	99%	592,068	0%	592,068		
2010	015	96	Department Of Transportation	096	Transportation Dept Of		FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	010	010	PERSONAL SERVICES PERM CLASS		250,307	0	280,306	89%			3,301,107	0%	3,363,669	98%	3,363,669	0%	3,363,669		
2010	015	96	Department Of Transportation	096	Transportation Dept Of		FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	017	017	FT EMPLOYEES SPECIAL PAYMENT		0	0	2,240	0%			26,145	0%							

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	JUNE	actual	vs. estimate	YTD	YTD	actual	vs. estimate	FY10	APPROPRIATION
																	ACTUAL	ESTIMATE	%		ACTUAL	ESTIMATE	%			
2010	015	96	Department Of Transportation	096		Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	Materials - Research Bureau	3034	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	840	0	70	0%	840	840	100	0%	840	840	
2010	015	96	Department Of Transportation	096		Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	Materials - Research Bureau	3034	019	HOLIDAY PAY	0	0	529	0	175	0%	529	2,100	25%	0%	2,100	2,100	
2010	015	96	Department Of Transportation	096		Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	Construction Bureau	3035	010	PERSONAL SERVICES PERM CLASS	380.695	455.975	83%	5,191.92	5,191.92	83%	95%	5,191.92	5,471.695	95%	95%	5,471.695	5,471.695
2010	015	96	Department Of Transportation	096		Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	Construction Bureau	3035	019	FT EMPLOYEES SPECIAL PAYMENT	0	0	840	0	70	0%	840	840	100	0%	840	840	
2010	015	96	Department Of Transportation	096		Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	Construction Bureau	3035	017	HOLIDAY PAY	0	0	16,934	0	1,917	0%	16,934	23,000	74%	0%	23,000	23,000	
2010	010	96	Department Of Transportation	096		Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	Aeronautics	2107	010	PERSONAL SERVICES PERM CLASS	20,672	22,843	90%	258,621	258,621	90%	94%	274,111	274,111	94%	94%	274,111	274,111
2010	010	96	Department Of Transportation	096		Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	Aeronautics	2107	010	PERSONAL SERVICES UNCLASSIFIED	6,461	7,043	92%	84,517	84,517	92%	95%	84,517	84,517	95%	95%	84,517	84,517
2010	010	96	Department Of Transportation	096		Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	Public Transportation	2916	010	PERSONAL SERVICES PERM CLASS	1,735	19,529	91%	230,149	230,149	91%	95%	234,289	234,289	95%	95%	234,289	234,289
2010	010	96	Department Of Transportation	096		Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	Railroad	2931	010	PERSONAL SERVICES PERM CLASS	6,684	9,781	68%	133,312	133,312	68%	114%	117,371	117,371	114%	114%	117,371	117,371
2010	015	96	Department Of Transportation	096		Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 15	Rideshare-Bike-Ped Program	3030	010	PERSONAL SERVICES PERM CLASS	11,607	11,014	105%	148,907	148,907	105%	103%	132,167	132,167	103%	103%	132,167	132,167
2010	015	96	Department Of Transportation	096		Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	CATEGORY TOTALS	3038	050	EXECUTIVE OFFICE	5,254,557	6,186,038	85%	69,157,615	69,157,615	85%	93%	74,232,451	74,232,451	93%	93%	74,232,451	74,232,451
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	Executive Office	3038	050	PERSONAL SERVICE TEMP APPOIN	46,070	50,000	92%	481,191	481,191	92%	80%	600,000	600,000	80%	80%	600,000	600,000
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	Office Of Stewardship & Compli	5031	050	PERSONAL SERVICE TEMP APPOIN	1,000	833	120%	1,000	1,000	120%	10%	10,000	10,000	10%	10%	10,000	10,000
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	Land And Buildings	2073	050	PERSONAL SERVICE TEMP APPOIN	1,965	417	472%	1,965	1,965	472%	39%	5,000	5,000	39%	39%	5,000	5,000
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	Highway Maintenance Bureau	3007	050	PERSONAL SERVICE TEMP APPOIN	14,717	31,600	47%	236,117	236,117	47%	62%	379,194	379,194	62%	62%	379,194	379,194
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	Bridge Maintenance	3008	050	PERSONAL SERVICE TEMP APPOIN	429	1,667	26%	20,451	20,451	26%	102%	20,000	20,000	102%	102%	20,000	20,000
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	Traffic Operations	3009	050	PERSONAL SERVICE TEMP APPOIN	54,564	29,167	187%	323,002	323,002	187%	92%	350,000	350,000	92%	92%	350,000	350,000
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	Turnpike Bridge Maintenance	3011	050	PERSONAL SERVICE TEMP APPOIN	2,661	3,083	86%	21,851	21,851	86%	59%	37,000	37,000	59%	59%	37,000	37,000
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	Requested Maintenance - Repair	3031	050	PERSONAL SERVICE TEMP APPOIN	4,475	9,774	46%	83,387	83,387	46%	71%	117,288	117,288	71%	71%	117,288	117,288
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	Transportation Management Ctr	3052	050	PERSONAL SERVICE TEMP APPOIN	4,228	6,208	68%	57,998	57,998	68%	78%	74,501	74,501	78%	78%	74,501	74,501
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	Inmate Maintenance Crew	3055	050	PERSONAL SERVICE TEMP APPOIN	0	1,250	0%	0	0	0%	0%	15,000	15,000	0%	0%	15,000	15,000
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	Fuel Distribution	3198	050	PERSONAL SERVICE TEMP APPOIN	1,644	2,546	65%	9,864	9,864	65%	32%	30,547	30,547	32%	32%	30,547	30,547
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	Oversize & Overweight Permits	5032	050	PERSONAL SERVICE TEMP APPOIN	1,448	1,458	99%	15,991	15,991	99%	91%	17,500	17,500	91%	91%	17,500	17,500
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9605	Ops Division Highway	Welcome Ctrs & Rest Area Ops	5034	050	PERSONAL SERVICE TEMP APPOIN	27,230	32,000	85%	324,000	324,000	85%	93%	350,000	350,000	93%	93%	350,000	350,000
2010	017	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	Lift Bridge Operations	2055	050	PERSONAL SERVICE TEMP APPOIN	9,015	9,333	97%	87,935	87,935	97%	78%	112,000	112,000	78%	78%	112,000	112,000
2010	017	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	Welcome Ctrs & Rest Area Ops	2055	050	PERSONAL SERVICE TEMP APPOIN	23,003	28,586	81%	302,605	302,605	81%	88%	342,672	342,672	88%	88%	342,672	342,672
2010	017	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	Administration - Support	7022	050	PERSONAL SERVICE TEMP APPOIN	0	205	0%	2,336	2,336	0%	95%	2,463	2,463	95%	95%	2,463	2,463
2010	017	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	Central Operations	7026	050	PERSONAL SERVICE TEMP APPOIN	94,789	104,477	91%	1,186,505	1,186,505	91%	95%	1,253,726	1,253,726	95%	95%	1,253,726	1,253,726
2010	017	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	Central Maintenance	7027	050	PERSONAL SERVICE TEMP APPOIN	35	0	0%	35	35	0%	0%	0	0	0%	0%	0	0
2010	017	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	East NH Tpk Blue Star Operatio	7031	050	PERSONAL SERVICE TEMP APPOIN	88,018	103,850	85%	1,042,899	1,042,899	85%	84%	1,246,202	1,246,202	84%	84%	1,246,202	1,246,202
2010	017	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	East NH Tpk Blue Star Maintena	7032	050	PERSONAL SERVICE TEMP APPOIN	-329	0	0%	-494	-494	0%	0%	0	0	0%	0%	0	0
2010	017	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	East NH Tpk Spauld Tpk Operati	7036	050	PERSONAL SERVICE TEMP APPOIN	33,080	47,924	69%	472,713	472,713	69%	82%	575,082	575,082	82%	82%	575,082	575,082
2010	017	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9610	Turnpikes Division	East NH Tpk Spauld Tpk Maint	7037	050	PERSONAL SERVICE TEMP APPOIN	0	627	0%	5,634	5,634	0%	75%	7,524	7,524	75%	75%	7,524	7,524
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	Spr Planning Funds	3022	050	PERSONAL SERVICE TEMP APPOIN	4,490	11,518	39%	46,131	46,131	39%	33%	138,220	138,220	33%	33%	138,220	138,220
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	Construction Bureau	3035	050	PERSONAL SERVICE TEMP APPOIN	8,920	6,250	143%	70,998	70,998	143%	95%	75,000	75,000	95%	95%	75,000	75,000
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9620	Project Development	Spr Research Funds	3036	050	PERSONAL SERVICE TEMP APPOIN	0	5,125	0%	61,500	61,500	0%	0%	61,500	61,500	0%	0%	61,500	61,500
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9630	Construction Program Funds	Betterment	3039	050	PERSONAL SERVICE TEMP APPOIN	6,207	66,589	9%	59,299	59,299	9%	7%	799,064	799,064	7%	7%	799,064	799,064
2010	015	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9630	Construction Program Funds	Consolidated Federal	3054	050	PERSONAL SERVICE TEMP APPOIN	13,311	35,490	38%	143,454	143,454	38%	34%	425,879	425,879	34%	34%	425,879	425,879
2010	010	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	Aeronautics	2107	050	PERSONAL SERVICE TEMP APPOIN	1,704	1,942	88%	23,300	23,300	88%	99%	23,300	23,300	99%	99%	23,300	23,300
2010	010	96	Department Of Transportation	096		Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	Railroad	2931	050	PERSONAL SERVICE TEMP APPOIN	0	3,374	0%	40,487	40,487	0%	0%	40,487	40,487	0%	0%	40,487	40,487
2010	015	96	Department Of Transportation	096		Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	OFFICE TOTALS	2056	018	OVERTIME	442,715	595,762	74%	5,019,943	5,019,943	74%	70%	7,149,481	7,149,481	70%	70%	7,149,481	7,149,481
2010	015	96	Department Of Transportation	096		Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	Office Of Federal Compliance	3001	018	OVERTIME	0	41	0%	348	348	0%	0%	5,000	5,000	0%	0%	5,000	5,000
2010	015	96	Department Of Transportation	096		Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	Division Of Finance	3001	018	OVERTIME	2,116	1,500	141%	17,804	17,804	141%	99%	18,000	18,000	99%	99%	18,000	18,000
2010	015	96	Department Of Transportation	096		Transportation Dept Of	OVERTIME TOTALS	9600	DEPARTMENT OF TRANSPORTATION	Human Resources Bureau	3017	018	OVERTIME	358	667	54%	3,569	3,569								



FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	FY01	ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	070	IN STATE TRAVEL REIMBURSEM	070	IN STATE TRAVEL REIMBURSEM	0	0	23	0%	0	275	0%	0	275	0	275	0	275	0	275			
2010	010	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	Administration	2934	Rr Rehab Loan Revol. - 228:66A	044	DEBT SERVICE OTHER AGENCIES	044	DEBT SERVICE OTHER AGENCIES	60,761	37,775	161%	341,676	453,302	75%	341,676	453,302	75%	341,676	453,302	75%	341,676	453,302	75%	341,676		
2010	010	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	Administration	2991	Special Railroad Fund	400	CONSTRUCTION REPAIR MATERIAL	400	CONSTRUCTION REPAIR MATERIAL	41,028	120,525	34%	592,870	1,446,299	41%	592,870	1,446,299	41%	592,870	1,446,299	41%	592,870	1,446,299	41%	592,870		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	022	RENTS-LEASES OTHER THAN STAT	022	RENTS-LEASES OTHER THAN STAT	4,105	4,923	83%	56,992	59,072	96%	56,992	59,072	96%	56,992	59,072	96%	56,992	59,072	96%	56,992		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	025	STATE OWNED EQUIPMENT USAGE	025	STATE OWNED EQUIPMENT USAGE	782	703	111%	7,432	8,441	88%	7,432	8,441	88%	7,432	8,441	88%	7,432	8,441	88%	7,432		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	068	REMUNERATION	068	REMUNERATION	3,555	3,333	107%	30,890	4,000	96%	3,555	4,000	96%	3,555	4,000	96%	3,555	4,000	96%	3,555		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	070	IN STATE TRAVEL REIMBURSEM	070	IN STATE TRAVEL REIMBURSEM	6,075	8,756	69%	8,600	105,000	77%	6,075	8,756	69%	6,075	8,756	69%	6,075	8,756	69%	6,075		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3010	Claims	068	REMUNERATION	068	REMUNERATION	0	7,625	0%	91,500	91,500	100%	0	91,500	100%	0	91,500	100%	0	91,500	100%	91,500		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	022	RENTS-LEASES OTHER THAN STAT	022	RENTS-LEASES OTHER THAN STAT	0	108	0%	424	1,300	33%	0	424	33%	0	424	33%	0	424	33%	424		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	025	STATE OWNED EQUIPMENT USAGE	025	STATE OWNED EQUIPMENT USAGE	59	1,148	5%	13,148	13,770	95%	59	13,148	95%	59	13,770	95%	59	13,770	95%	59		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	070	IN STATE TRAVEL REIMBURSEM	070	IN STATE TRAVEL REIMBURSEM	0	125	0%	132	1,500	9%	0	132	9%	0	132	9%	0	132	9%	132		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	080	OUT OF STATE TRAVEL REIMB	080	OUT OF STATE TRAVEL REIMB	0	200	0%	0	2,400	0%	0	2,400	0%	0	2,400	0%	0	2,400	0%	2,400		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	022	RENTS-LEASES OTHER THAN STAT	022	RENTS-LEASES OTHER THAN STAT	0	83	0%	636	1,000	64%	0	636	64%	0	1,000	64%	0	1,000	64%	1,000		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	066	EMPLOYEE TRAINING	066	EMPLOYEE TRAINING	6,489	17,320	37%	177,534	207,842	85%	6,489	177,534	85%	6,489	207,842	85%	6,489	207,842	85%	6,489		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	080	OUT OF STATE TRAVEL REIMB	080	OUT OF STATE TRAVEL REIMB	0	4,167	0%	6,283	50,000	13%	0	6,283	13%	0	50,000	13%	0	50,000	13%	50,000		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	022	RENTS-LEASES OTHER THAN STAT	022	RENTS-LEASES OTHER THAN STAT	0	215	0%	2,501	2,575	97%	0	2,501	97%	0	2,575	97%	0	2,575	97%	2,575		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	025	STATE OWNED EQUIPMENT USAGE	025	STATE OWNED EQUIPMENT USAGE	0	1,314	0%	15,756	15,768	100%	0	15,756	100%	0	15,768	100%	0	15,768	100%	15,768		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	026	ORGANIZATIONAL DUES	026	ORGANIZATIONAL DUES	0	409	0%	1,528	4,907	31%	0	1,528	31%	0	4,907	31%	0	4,907	31%	4,907		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	030	EQUIPMENT NEW REPLACEMENT	030	EQUIPMENT NEW REPLACEMENT	92,440	60,438	153%	585,316	725,252	81%	92,440	585,316	81%	92,440	725,252	81%	92,440	725,252	81%	92,440		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	070	IN STATE TRAVEL REIMBURSEM	070	IN STATE TRAVEL REIMBURSEM	91	333	27%	3,603	4,000	90%	91	3,603	90%	91	4,000	90%	91	4,000	90%	4,000		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	080	OUT OF STATE TRAVEL REIMB	080	OUT OF STATE TRAVEL REIMB	3,679	2,083	177%	17,525	25,000	70%	3,679	17,525	70%	3,679	25,000	70%	3,679	25,000	70%	3,679		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	405	LILAC PROGRAM	405	LILAC PROGRAM	4,328	4,171	1039%	4,923	5,000	98%	4,328	4,923	98%	4,328	5,000	98%	4,328	5,000	98%	4,328		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Environmental Compliance	6,139	ENVIRONMENTAL EXPENSE	6,139	ENVIRONMENTAL EXPENSE	52,077	12%	3,018	6,000	50%	52,077	3,018	50%	52,077	6,000	50%	52,077	6,000	50%	52,077	6,000	50%	52,077
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3075	Emergency Flood Repairs Oct05	400	CONSTRUCTION REPAIR MATERIAL	400	CONSTRUCTION REPAIR MATERIAL	0	363,366	0%	898,219	4,360,366	11%	0	898,219	11%	0	4,360,366	11%	0	4,360,366	11%	4,360,366		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3081	Nashua River Bridge History	400	CONSTRUCTION REPAIR MATERIAL	400	CONSTRUCTION REPAIR MATERIAL	0	488,621	0%	0	5,863,454	0%	0	5,863,454	0%	0	5,863,454	0%	0	5,863,454	0%	5,863,454		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	022	RENTS-LEASES OTHER THAN STAT	022	RENTS-LEASES OTHER THAN STAT	103	250	41%	1,124	3,000	37%	103	1,124	37%	103	3,000	37%	103	3,000	37%	3,000		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	025	STATE OWNED EQUIPMENT USAGE	025	STATE OWNED EQUIPMENT USAGE	75	917	8%	9,542	11,000	87%	75	9,542	87%	75	11,000	87%	75	11,000	87%	11,000		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	070	IN STATE TRAVEL REIMBURSEM	070	IN STATE TRAVEL REIMBURSEM	0	83	0%	99	1,000	10%	0	99	10%	0	1,000	10%	0	1,000	10%	1,000		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	022	RENTS-LEASES OTHER THAN STAT	022	RENTS-LEASES OTHER THAN STAT	1,890	833	227%	5,890	10,000	59%	1,890	5,890	59%	1,890	10,000	59%	1,890	10,000	59%	10,000		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	047	OWN FORCES MAINT BUILD-GRN	047	OWN FORCES MAINT BUILD-GRN	11,542	1,667	692%	11,542	20,000	58%	11,542	11,542	58%	11,542	20,000	58%	11,542	20,000	58%	20,000		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	048	CONTRACTUAL MAINT BUILD-GRN	048	CONTRACTUAL MAINT BUILD-GRN	0	833	0%	0	10,000	0%	0	0	0%	0	10,000	0%	0	10,000	0%	10,000		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	070	IN STATE TRAVEL REIMBURSEM	070	IN STATE TRAVEL REIMBURSEM	20	0	0%	20	0	0%	20	0	0%	20	0	0%	20	0	0%	20		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	400	CONSTRUCTION REPAIR MATERIAL	400	CONSTRUCTION REPAIR MATERIAL	73,124	33,333	219%	162,564	400,000	41%	73,124	162,564	41%	73,124	400,000	41%	73,124	400,000	41%	400,000		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	401	LAND INTEREST	401	LAND INTEREST	0	8,333	0%	0	100,000	0%	0	0	0%	0	100,000	0%	0	100,000	0%	100,000		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	022	RENTS-LEASES OTHER THAN STAT	022	RENTS-LEASES OTHER THAN STAT	6,043	2,477	244%	25,004	29,719	84%	6,043	25,004	84%	6,043	29,719	84%	6,043	29,719	84%	29,719		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	023	HEAT ELECTRICITY WATER	023	HEAT ELECTRICITY WATER	2,757	4,117	67%	40,727	49,400	82%	2,757	40,727	82%	2,757	49,400	82%	2,757	49,400	82%	49,400		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	024	MAINT OTHER THAN BUILD-GRN	024	MAINT OTHER THAN BUILD-GRN	1,980	1,150	172%	7,786	13,800	56%	1,980	7,786	56%	1,980	13,800	56%	1,980	13,800	56%	13,800		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	025	STATE OWNED EQUIPMENT USAGE	025	STATE OWNED EQUIPMENT USAGE	71,740	59,640	120%	587,730	715,676	82%	71,740	587,730	82%	71,740	715,676	82%	71,740	715,676	82%	715,676		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	028	TRANSFERS TO GENERAL SERVICE	028	TRANSFERS TO GENERAL SERVICE	39,324	35,924	109%	254,959	431,093	59%	39,324	254,959	59%	39,324	431,093	59%	39,324	431,093	59%	431,093		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	038	EQUIPMENT NEW REPLACEMENT	038	EQUIPMENT NEW REPLACEMENT	318,339	315,169	101%	2,989,130	3,782,024	63%	318,339	2,989,130	63%	318,339	3,782,024	63%	318,339	3,782,024	63%	3,782,024		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	038	TECHNOLOGY SOFTWARE	038	TECHNOLOGY SOFTWARE	0	0	0%	0	1	0%	0	0	0%	0	1	0%	0	1	0%	1		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9605	Ops Division Highway	3005	Mechanical Services	047	OWN FORCES MAINT BUILD-GRN	047	OWN FORCES MAINT BUILD-GRN	3,026	2,290	132%	24,079	27,475	88%	3,026	24,079	88%	3,026	27,475	88%	3,026	27,475	88%	27,475		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	096	ALL OTHER	9605	Ops Division Highway																								

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual	vs.estimate	YTD	ACTUAL	YTD	FY01	ESTIMATE	actual	vs.estimate	FY10	APPROPRIATION
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	3055	024	MAINT OTHER THAN BUILD-GRN	0	0	83	0	0	83	0	0	0	0	0	1,000	0	0	1,000			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	3055	030	EQUIPMENT NEW REPLACEMENT	9,752	9,752	3,920	249%	9,752	9,752	47,035	21%	47,035	1	1	47,035	1	1	47,035			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	3066	022	RENTS-LEASES OTHER THAN STAT	0	0	0	0%	0	0	0	0%	0	0	0	0	0	0	0	0	0	
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	3066	024	MAINT OTHER THAN BUILD-GRN	0	0	25	0%	0	0	0	0%	0	0	0	0	0	0	0	0	0	
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	3066	025	STATE OWNED EQUIPMENT USAGE	0	0	424	0%	5,079	0	5,083	100%	5,083	0	0	5,083	0	0	5,083			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	3066	030	EQUIPMENT NEW REPLACEMENT	0	0	167	0%	0	0	2,000	0%	2,000	0	0	2,000	0	0	2,000			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	3066	035	CONSTRUCTION REPAIR MATERIAL	35,546	35,546	29,766	119%	272,816	0	357,193	71%	357,193	0	0	357,193	0	0	357,193			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	3066	401	LAND INTEREST	0	0	1	0%	13,936	0	13,936	100%	13,936	0	0	13,936	0	0	13,936			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	3198	022	RENTS-LEASES OTHER THAN STAT	0	0	26	0%	0	0	314	0%	314	0	0	314	0	0	314	0	0	314
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	3198	023	HEAT ELECTRICITY WATER	324	324	333	97%	2,608	0	4,000	65%	4,000	0	0	4,000	0	0	4,000			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	3198	024	MAINT OTHER THAN BUILD-GRN	0	0	3,833	0%	2,051	0	46,000	4%	46,000	0	0	46,000	0	0	46,000			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	3198	025	STATE OWNED EQUIPMENT USAGE	0	0	2,855	0%	34,251	0	34,259	100%	34,259	0	0	34,259	0	0	34,259			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	3198	030	EQUIPMENT NEW REPLACEMENT	10,203	10,203	1,958	521%	14,173	0	23,500	60%	23,500	0	0	23,500	0	0	23,500			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	3198	047	OWN FORCES MAINT BUILD-GRN	13,980	13,980	8,333	168%	46,133	0	100,000	46%	100,000	0	0	100,000	0	0	100,000			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	3198	048	CONTRACTUAL MAINT BUILD-GRN	1,607	1,607	39,224	24%	137,110	0	470,693	29%	470,693	0	0	470,693	0	0	470,693			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	3198	070	IN STATE TRAVEL REIMBURSEMENT	0	0	33	0%	58	0	400	15%	400	0	0	400	0	0	400			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	5032	024	MAINT OTHER THAN BUILD-GRN	0	0	83	0%	0	0	1,000	0%	1,000	0	0	1,000	0	0	1,000			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	5032	030	EQUIPMENT NEW REPLACEMENT	0	0	167	0%	0	0	2,000	0%	2,000	0	0	2,000	0	0	2,000			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	5033	022	RENTS-LEASES OTHER THAN STAT	3,175	3,175	1,333	238%	14,111	0	16,000	88%	16,000	0	0	16,000	0	0	16,000			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	5033	023	HEAT ELECTRICITY WATER	12,803	12,803	13,333	96%	116,923	0	160,000	73%	160,000	0	0	160,000	0	0	160,000			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	5033	024	MAINT OTHER THAN BUILD-GRN	0	0	167	36%	1,511	0	2,000	76%	2,000	0	0	2,000	0	0	2,000			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	5033	030	EQUIPMENT NEW REPLACEMENT	5,000	5,000	417	1,200%	5,000	0	5,000	100%	5,000	0	0	5,000	0	0	5,000			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	5033	047	OWN FORCES MAINT BUILD-GRN	0	0	250	0%	3,000	5%	3,000	5%	3,000	0	0	3,000	0	0	3,000			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	5033	070	IN STATE TRAVEL REIMBURSEMENT	448	448	458	158%	1,459	0	5,500	61%	5,500	0	0	5,500	0	0	5,500			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	5033	071	CONTRACTUAL MAINT BUILD-GRN	0	0	67	106%	436	0	800	55%	800	0	0	800	0	0	800			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	5034	022	RENTS-LEASES OTHER THAN STAT	0	0	33	0%	222	0	400	56%	400	0	0	400	0	0	400			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	5034	023	HEAT ELECTRICITY WATER	277	277	3,167	9%	37,436	0	38,000	99%	38,000	0	0	38,000	0	0	38,000			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	5034	024	MAINT OTHER THAN BUILD-GRN	340	340	10,000	3%	114,399	0	120,000	95%	120,000	0	0	120,000	0	0	120,000			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	5034	025	STATE OWNED EQUIPMENT USAGE	2,051	2,051	12,141	17%	47,350	0	145,696	32%	145,696	0	0	145,696	0	0	145,696			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	5034	030	EQUIPMENT NEW REPLACEMENT	2,069	2,069	833	248%	5,203	0	10,000	52%	10,000	0	0	10,000	0	0	10,000			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	5034	048	CONTRACTUAL MAINT BUILD-GRN	0	0	71	0%	0	0	850	0%	850	0	0	850	0	0	850			
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9605	096	Ops Division Highway	5034	070	IN STATE TRAVEL REIMBURSEMENT	45	45	500	9%	3,475	0	6,000	58%	6,000	0	0	6,000	0	0	6,000			
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	2055	022	RENTS-LEASES OTHER THAN STAT	0	0	616	0%	3,705	0	7,390	50%	7,390	0	0	7,390	0	0	7,390			
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	2055	023	HEAT ELECTRICITY WATER	5,567	5,567	16,557	34%	147,960	0	198,687	74%	198,687	0	0	198,687	0	0	198,687			
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	2055	024	MAINT OTHER THAN BUILD-GRN	0	0	136	0%	384	0	1,628	24%	1,628	0	0	1,628	0	0	1,628			
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	2055	030	EQUIPMENT NEW REPLACEMENT	0	0	74	0%	601	0	893	67%	893	0	0	893	0	0	893			
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	2055	047	OWN FORCES MAINT BUILD-GRN	0	0	207	0%	2,473	0	2,488	99%	2,488	0	0	2,488	0	0	2,488			
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	2055	048	CONTRACTUAL MAINT BUILD-GRN	0	0	55	0%	34	0	660	5%	660	0	0	660	0	0	660			
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	2055	400	CONSTRUCTION REPAIR MATERIAL	0	0	515	0%	0	0	6,180	0%	6,180	0	0	6,180	0	0	6,180			
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	7022	022	RENTS-LEASES OTHER THAN STAT	934	934	626	149%	6,335	0	7,515	84%	7,515	0	0	7,515	0	0	7,515			
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	7022	023	MAINT OTHER THAN BUILD-GRN	8,336	8,336	21	233	59%	21,236	0	21,236	59%	21,236	0	0	21,236	0	0	21,236		
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	7022	026	ORGANIZATIONAL DUES	0	0	2,063	0%	19,566	0	25,000	78%	25,000	0	0	25,000	0	0	25,000			
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	7022	030	EQUIPMENT NEW REPLACEMENT	25,397	25,397	29,981	85%	200,576	0	359,768	56%	359,768	0	0	359,768	0	0	359,768			
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	7022	040	INDIRECT COSTS	0	0	20,833	0%	246,274	0	250,000	99%	250,000	0	0	250,000	0	0	250,000			
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	7022	048	CONTRACTUAL MAINT BUILD-GRN	1,537	1,537	953	161%	7,117	0	11,440	62%	11,440	0	0	11,440	0	0	11,440			
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	7022	049	TRANSFER TO OTHER STATE AGENCY	75,575	75,575	118,826	64%	695,239	0	1,425,907	49%	1,425,907	0	0	1,425,907	0	0	1,425,907			
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	7022	080	OUT OF STATE TRAVEL REIMB	-254	-254	1,290	-20%	4,939	0	15,480	32%	15,480	0	0	15,480	0	0	15,480			
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	7022	255	COST OF ISSUING BONDS	0	0	0	0%	555,471	0	0	0%	0	0	0	0	0	0	0	0	0	
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	7022	403	AUDIT	0	0	10,025	0%	79,261	0	120,300	66%	120,300	0	0	120,300	0	0	120,300			
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpikes Division	7022	404	INTRA INDIRECT COSTS	0	0	140,431	0%	1,685,174	0	1,685,174	100%	1,685,174	0	0	1,685						

FUND	DEPT	NO	DEPT	AGY	NUM	AGY	CAT	BUR/DIV	BUR/DIV	NAME	ORGN	ORGN	NAME	CLS	CLS	NAME	JUNE	ACTUAL	JUNE	ESTIMATE	actual vs. estimate	YTD	ACTUAL	YTD	YF01	Y01ESTIMATE	actual vs. estimate	FY10	APPROPRIATION
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpkies Division	7510	096	COST OF ISSUING BONDS	255	0	0	2,863	0	0	0	0	106,046	0	0	0	0	0	0	
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpkies Division	7511	030	EQUIPMENT NEW REPLACEMENT	030	384,408	2,172,222	18%	1,943,679	26,066,664	7%	26,066,664	0	0	0	0	0	26,066,664		
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpkies Division	7511	400	CONSTRUCTION REPAIR MATERIAL	400	937,410	5,893,819	16%	10,774,020	70,725,822	15%	70,725,822	0	0	0	0	0	70,725,822		
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpkies Division	7512	400	CONSTRUCTION REPAIR MATERIAL	400	2,344	2,917,439	0%	2,344	35,009,272	0%	35,009,272	0	0	0	0	0	35,009,272		
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpkies Division	7513	070	IN STATE TRAVEL REIMBURSEMENT	070	2,396	8,333	29%	16,949	100,000	17%	100,000	0	0	0	0	0	100,000		
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpkies Division	7513	400	CONSTRUCTION REPAIR MATERIAL	400	3,473,192	8,912,880	39%	39,835,691	106,954,558	37%	106,954,558	0	0	0	0	0	106,954,558		
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpkies Division	7516	064	RET PENSION BENE HEALTH INS	064	59,402	98,750	60%	63,455	4,747,932	0%	4,747,932	0	0	0	0	0	4,747,932		
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpkies Division	8117	062	WORKERS COMPENSATION	062	104,424	50,000	209%	185,402	600,001	31%	600,001	0	0	0	0	0	600,001		
2010	017	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9610	096	Tumpkies Division	8617	061	UNEMPLOYMENT COMPENSATION	061	621	2,083	30%	8,997	25,000	36%	25,000	0	0	0	0	0	25,000		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3012	022	RENTS-LEASES OTHER THAN STAT	022	0	4,539	0%	225	54,467	100%	54,467	0	0	0	0	0	54,467		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3012	400	CONSTRUCTION REPAIR MATERIAL	400	1,486,671	1,852,198	80%	10,317,015	22,226,379	46%	22,226,379	0	0	0	0	0	22,226,379		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3012	401	LAND INTEREST	401	0	83	0%	0	1,000	100%	1,000	0	0	0	0	0	1,000		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3013	073	GRANTS NON FEDERAL	073	0	33,333	0%	400,000	400,000	100%	400,000	0	0	0	0	0	400,000		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3013	414	BLOCK GRANT APPORTIONMENT A	414	0	2,438,750	0%	29,265,000	29,265,000	100%	29,265,000	0	0	0	0	0	29,265,000		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3021	022	RENTS-LEASES OTHER THAN STAT	022	228	387	59%	1,667	4,644	36%	4,644	0	0	0	0	0	4,644		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3021	025	STATE OWNED EQUIPMENT USAGE	025	925	1,918	48%	20,571	23,016	89%	23,016	0	0	0	0	0	23,016		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3021	070	IN STATE TRAVEL REIMBURSEMENT	070	0	21	0%	0	250	100%	250	0	0	0	0	0	250		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3022	022	RENTS-LEASES OTHER THAN STAT	022	0	390	0%	527	4,679	11%	4,679	0	0	0	0	0	4,679		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3022	023	HEAT ELECTRICITY WATER	023	21	352	6%	241	4,228	6%	4,228	0	0	0	0	0	4,228		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3022	024	MAINT OTHER THAN BUILD-GRN	024	0	2,752	0%	26,000	33,022	79%	33,022	0	0	0	0	0	33,022		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3022	026	ORGANIZATIONAL DUES	026	0	500	0%	0	6,001	100%	6,001	0	0	0	0	0	6,001		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3022	030	EQUIPMENT NEW REPLACEMENT	030	92,306	123,865	75%	1,368,689	1,486,380	92%	1,486,380	0	0	0	0	0	1,486,380		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3022	041	AUDIT FUND SET ASIDE	041	0	10,122	0%	120,144	120,144	100%	120,144	0	0	0	0	0	120,144		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3022	070	IN STATE TRAVEL REIMBURSEMENT	070	0	4,159	0%	1,460	49,903	3%	49,903	0	0	0	0	0	49,903		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3022	080	OUT OF STATE TRAVEL REIMB	080	0	2,964	0%	1,838	35,570	5%	35,570	0	0	0	0	0	35,570		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3025	022	RENTS-LEASES OTHER THAN STAT	022	320	611	52%	1,920	7,330	26%	7,330	0	0	0	0	0	7,330		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3025	024	MAINT OTHER THAN BUILD-GRN	024	1,584	833	190%	4,964	10,000	50%	10,000	0	0	0	0	0	10,000		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3025	025	STATE OWNED EQUIPMENT USAGE	025	0	22,116	0%	260,216	265,390	98%	265,390	0	0	0	0	0	265,390		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3025	070	IN STATE TRAVEL REIMBURSEMENT	070	0	292	0%	45	3,500	11%	3,500	0	0	0	0	0	3,500		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3025	405	LILAC PROGRAM	405	68	4,849	1%	1,568	58,184	3%	58,184	0	0	0	0	0	58,184		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3028	022	RENTS-LEASES OTHER THAN STAT	022	560	333	168%	3,060	4,000	77%	4,000	0	0	0	0	0	4,000		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3028	025	STATE OWNED EQUIPMENT USAGE	025	10,686	4,892	218%	50,304	58,707	86%	58,707	0	0	0	0	0	58,707		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3028	026	ORGANIZATIONAL DUES	026	0	75	0%	900	900	100%	900	0	0	0	0	0	900		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3028	070	IN STATE TRAVEL REIMBURSEMENT	070	0	83	0%	254	1,000	25%	1,000	0	0	0	0	0	1,000		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3032	022	RENTS-LEASES OTHER THAN STAT	022	103	225	46%	1,530	2,700	57%	2,700	0	0	0	0	0	2,700		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3032	025	STATE OWNED EQUIPMENT USAGE	025	1,542	3,603	43%	43,240	43,240	100%	43,240	0	0	0	0	0	43,240		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3032	047	OWN FORCES MAINT BUILD-GRN	047	0	833	0%	0	10,000	100%	10,000	0	0	0	0	0	10,000		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3032	048	CONTRACTUAL MAINT BUILD-GRN	048	0	1,667	0%	16,473	20,000	82%	20,000	0	0	0	0	0	20,000		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3032	070	IN STATE TRAVEL REIMBURSEMENT	070	0	17	0%	36	200	18%	200	0	0	0	0	0	200		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3032	400	CONSTRUCTION REPAIR MATERIAL	400	869	1,067	58%	18,833	20,000	91%	20,000	0	0	0	0	0	20,000		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3033	022	RENTS-LEASES OTHER THAN STAT	022	155	416	87%	1,901	4,986	3%	4,986	0	0	0	0	0	4,986		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3033	025	STATE OWNED EQUIPMENT USAGE	025	0	5,318	0%	63,820	63,820	100%	63,820	0	0	0	0	0	63,820		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3033	070	IN STATE TRAVEL REIMBURSEMENT	070	0	42	0%	98	500	20%	500	0	0	0	0	0	500		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3034	022	RENTS-LEASES OTHER THAN STAT	022	468	499	94%	2,724	5,993	45%	5,993	0	0	0	0	0	5,993		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3034	024	MAINT OTHER THAN BUILD-GRN	024	0	225	0%	1,728	2,700	64%	2,700	0	0	0	0	0	2,700		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3034	025	STATE OWNED EQUIPMENT USAGE	025	20,127	46,298	43%	468,404	555,570	84%	555,570	0	0	0	0	0	555,570		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3034	028	TRANSFERS TO GENERAL SERVICE	028	18,340	16,278	113%	141,028	195,336	72%	195,336	0	0	0	0	0	195,336		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3034	070	IN STATE TRAVEL REIMBURSEMENT	070	1,318	833	158%	4,702	10,000	47%	10,000	0	0	0	0	0	10,000		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3035	022	RENTS-LEASES OTHER THAN STAT	022	412	742	56%	2,773	8,900	31%	8,900	0	0	0	0	0	8,900		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3035	025	STATE OWNED EQUIPMENT USAGE	025	27,338	54,805	50%	619,376	657,661	94%	657,661	0	0	0	0	0	657,661		
2010	015	96	Department Of Transportation	096	096	Transportation Dept Of	ALL OTHER	9620	096	Project Development	3035	070	IN STATE TRAVEL REIMBURSEMENT	070	11,685	12,208	96%	94,069	146,500	64%	146,500	0	0	0	0	0	146,500		
2010	015	96	Department Of Transportation	096	096																								

